ISSN 0700 – 2467

MAIN ESTIMATES 1985-86

NEW BRUNSWICK

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EXPLANATORY NOTES

1. Reconciliation statements are included in order to make the ordinary account comparative statement truly comparative.

2. All actual expenditures in this book are previously published data unless there is a reconciliation statement for the department. The reconciliation statements are to reconcile the numbers in this book to previously published data.

3. Revised current year expenditures may be larger than the approved budget level in some programs. This may have occurred because of central salary transfers resulting from wage settlements, or special warrants approved during the 1984/85 fiscal year.

4. The departmental numbers are shown on the left-hand side of the table of contents.

SECTION A

SUMMARY TABLES

OF

EXPENDITURES

SUMMARY TABLES OF EXPENDITURES

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COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1986
ORDINARY ACCOUNT

1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	DEPARTMENT	1985-86 BUDGET ESTIMATE $
24,360,357	22,216,802	23,057,000	Department of Agriculture and Rural Development	21,697,502
5,872,978	6,014,400	6,115,800	Alcoholism and Drug Dependency Commission	6,158,300
3,625,538	5,553,800	5,667,500	Department of Board of Management	5,336,600
18,603,287	15,533,201	20,309,600	Department of Commerce and Development	17,709,101
52,083,194	49,537,701	54,331,300	Department of Community Colleges	50,135,801
37,124,964	19,921,500	21,835,400	Community Improvement Corporation	31,045,400
398,812,086	410,023,100	409,896,300	Department of Education	422,370,300
4,986,106	4,104,100	4,078,200	Energy Secretariat	1,668,600
13,536,773	13,945,101	14,081,000	Department of the Environment	13,983,401
2,289,552	2,765,300	2,756,500	Executive Council	2,955,900
11,036,525	10,820,400	11,044,900	Department of Finance	11,570,700
10,998,935	9,670,501	10,440,700	Department of Fisheries	9,468,701
68,204,484	86,044,000	75,954,000	General Government	104,421,900
570,432,048	620,521,200	617,667,900	Department of Health	632,002,700
12,734,023	13,097,501	13,962,800	Department of Historical and Cultural Resources	13,355,801
51,244,435	55,322,600	55,992,600	Department of Justice	59,474,900
22,202,468	21,385,100	23,803,300	Department of Labour and Human Resources	22,447,100
7,205,439	7,646,500	7,915,900	Legislative Assembly	7,966,100
89,041,300	97,107,400	97,107,400	Maritime Provinces Higher Education Commission	103,262,800
203,153,695	216,996,201	215,853,500	Department of Municipal Affairs	231,367,201
42,529,517	38,849,601	38,418,600	Department of Natural Resources	38,430,101
20,769,705	19,492,501	19,532,500	New Brunswick Housing Corporation	18,996,600
-	1	-	New Brunswick Occupational Health and Safety Commission	1
3,837,310	4,087,600	4,277,800	Office of the Comptroller	4,145,100
587,841	607,500	616,700	Premier's Office	636,400
284,616,637	333,510,000	328,710,000	Service of the Public Debt	374,082,500
231,836,771	253,125,900	256,215,300	Department of Social Services	274,122,200
26,924,951	28,932,500	30,563,300	Department of Supply and Services	30,991,700
13,144,621	13,461,801	14,101,000	Department of Tourism	13,618,601
100,767,848	103,589,903	107,050,200	Department of Transportation	105,646,503
12,385,112	14,613,101	14,649,800	Department of Youth and Recreation	14,300,001
2,344,948,500	2,498,496,816	2,506,006,800	TOTAL-ORDINARY ACCOUNT	2,643,368,515

1985-86 BUDGET ESTIMATE
STATUTORY PAYMENTS - ORDINARY ACCOUNT

	To Be Voted 1985-1986	Statutory Payments 1985-1986	Total Budget 1985-86
Department of Agriculture and Rural Development	21,669,236	28,266	21,697,502
Alcoholism and Drug Dependency Commission	6,158,300	-	6,158,300
Department of Board of Management	5,308,334	28,266	5,336,600
Department of Commerce and Development	17,680,835	28,266	17,709,101
Department of Community Colleges	50,107,535	28,266	50,135,801
Community Improvement Corporation	31,045,400	-	31,045,400
Department of Education	422,342,034	28,266	422,370,300
Energy Secretariat	1,668,600	-	1,668,600
Department of the Environment	13,955,135	28,266	13,983,401
Executive Council	2,955,900	-	2,955,900
Department of Finance	11,542,434	28,266	11,570,700
Department of Fisheries	9,440,435	28,266	9,468,701
General Government	104,393,634	28,266	104,421,900
Department of Health	631,974,434	28,266	632,002,700
Department of Historical and Cultural Resources	13,327,535	28,266	13,355,801
Department of Justice	59,446,634	28,266	59,474,900
Department of Labour and Human Resources	22,418,834	28,266	22,447,100
Legislative Assembly	5,347,728	2,618,372	7,966,100
Maritime Provinces Higher Education Commission	103,262,800	-	103,262,800
Department of Municipal Affairs	231,338,935	28,266	231,367,201
Department of Natural Resources	38,401,835	28,266	38,430,101
New Brunswick Housing Corporation	18,996,600	-	18,996,600
New Brunswick Occupational Health and Safety Commission	1	-	1
Office of the Comptroller	4,145,100	-	4,145,100
Premier's Office	591,503	44,897	636,400
Service of the Public Debt	900,000	373,182,500	374,082,500
Department of Social Services	274,093,934	28,266	274,122,200
Department of Supply and Services	30,963,434	28,266	30,991,700
Department of Tourism	13,590,335	28,266	13,618,601
Department of Transportation	105,618,237	28,266	105,646,503
Department of Youth and Recreation	14,271,735	28,266	14,300,001
TOTAL - DEPARTMENTS	2,266,957,426	376,411,089	2,643,368,515

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1986
CAPITAL ACCOUNT

1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	DEPARTMENT	1985-86 BUDGET ESTIMATE $
-	1	-	Department of Agriculture and Rural Development	115,001
1,579,963	1,600,001	1,360,500	Department of Commerce & Development	1,318,001
7,494,593	9,522,201	6,522,200	Department of Community Colleges	3,470,001
15,969,068	25,160,000	20,853,500	Community Improvement Corporation	17,700,000
30,573,719	27,613,000	27,613,000	Department of Education	33,617,000
13,280,101	8,305,000	7,805,000	Department of the Environment	8,553,001
-	1	-	Department of Fisheries	1
30,043,733	34,047,000	34,047,000	Department of Health	32,000,000
486,070	1,155,001	1,155,000	Department of Historical and Cultural Resources	400,001
4,184,000	4,118,000	4,118,000	Maritime Provinces Higher Education Commission	3,685,000
5,202,678	4,500,001	4,500,000	Department of Municipal Affairs	4,500,001
5,581,966	2,480,001	1,970,200	Department of Natural Resources	2,860,001
7,849,543	17,634,601	17,634,600	Department of Supply and Services	15,135,001
2,798,568	2,205,501	2,220,500	Department of Tourism	2,300,001
105,709,019	124,000,001	137,101,000	Department of Transportation	154,500,001
1,500,000	1,593,800	1,593,800	Department of Youth and Recreation	100,000
232,253,021	263,934,110	268,494,300	TOTAL - CAPITAL ACCOUNT	280,253,011

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1986
LOANS AND ADVANCES

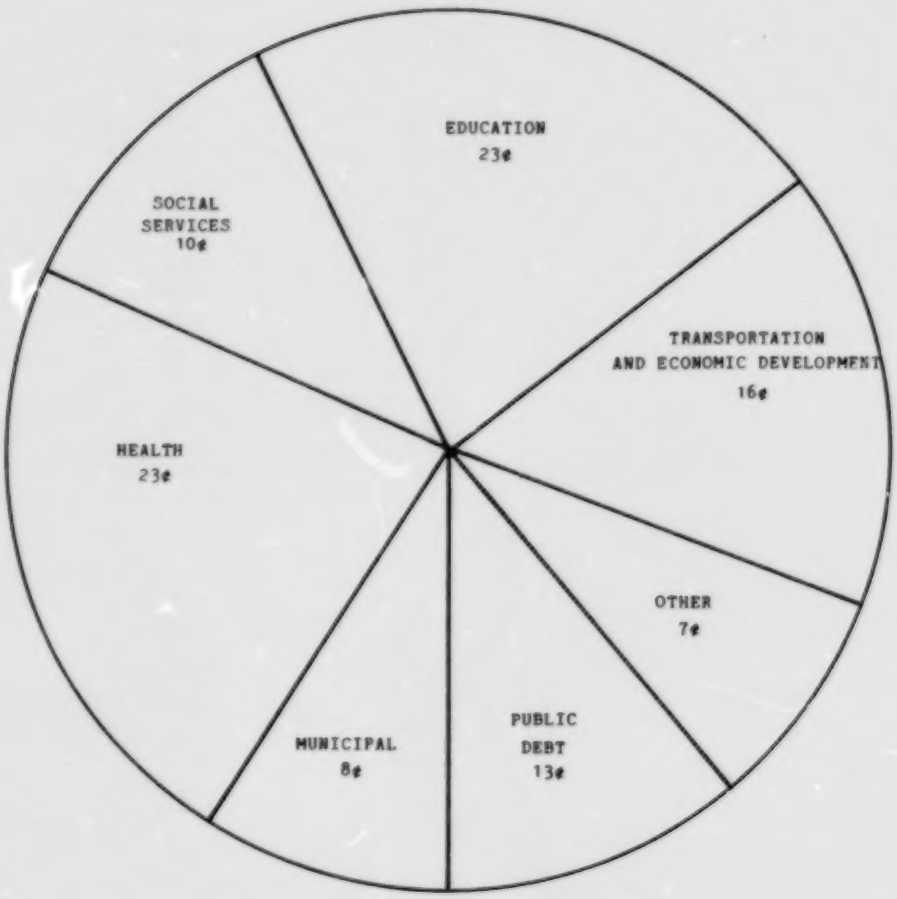
1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	DEPARTMENT	1985-86 BUDGET ESTIMATE $
9,155,267	9,400,000	10,005,000	Department of Agriculture and Rural Development	9,403,000
2,717,477	6,000,000	6,000,000	Department of Commerce & Development	9,000,000
			Community Improvement Corporation	2,400,000
2,867,743	3,800,000	3,800,000	Department of Education	3,800,000
4,000,000	-	-	Executive Council	-
14,562,258	16,000,000	16,000,000	Department of Fisheries	14,000,001
-	10,365,000	10,365,000	Department of Health	10,000,000
34,764	45,000	45,000	Department of Municipal Affairs	40,000
575,879	700,000	700,000	Department of Natural Resources	700,000
11,329,998	9,965,600	10,690,000	New Brunswick Housing Corporation	9,957,000
1,786,324	1,948,100	1,948,100	Department of Supply and Services	300,000
115,924	130,000	130,000	Department of Tourism	130,000
2,536,072	3,820,000	4,200,000	Department of Transportation	5,335,000
49,681,706	62,173,700	63,883,100	TOTAL - LOANS AND ADVANCES	65,065,001

- NOTES -

DISTRIBUTION OF EXPENDITURES BY FUNCTION
ORDINARY, CAPITAL AND LOANS AND ADVANCES

Function	Actual Expenditure 1983-84		Revised Estimate 1984-85		Budget Estimate 1985-86	
	$ (Mill.)	%	$ (Mill.)	%	$ (Mill.)	%
General Government Services	58.0	2.2	57.4	2.0	57.8	1.9
Transportation	209.5	8.0	249.2	8.8	266.5	8.9
Economic Development	222.4	8.5	210.2	7.4	211.7	7.1
Health	604.9	23.0	670.5	23.6	689.7	23.1
Social Services	266.2	10.1	288.7	10.2	305.1	10.2
Education	633.1	24.1	656.6	23.1	690.1	23.1
Culture	19.7	.7	21.1	.7	18.8	.6
Justice	48.6	1.9	56.8	2.0	60.4	2.0
Municipal	210.4	8.0	222.8	7.9	237.9	8.0
Public Debt	284.6	10.9	328.7	11.6	374.1	12.5
Internal Overhead	69.5	2.6	76.4	2.7	76.6	2.6
TOTAL	2,626.9	100.0	2,838.4	100.0	2,988.7	100.0

DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1985/86 BUDGET ESTIMATE



$1 represents 2,988.7 million

WORKING CAPITAL - MAXIMUM BALANCES

	1985-86
Worker's Compensation Board Deposit	265,000
Advances - Atlantic Provinces Special Education Authority	350,000
Advances for Expenses, Petty Cash, etc.	
Agriculture	40,000
Alcoholism & Drug Dependency	4,000
Commerce & Development	37,000
Community Colleges	25,000
Education	11,000
Environment	15,000
Fisheries	12,000
General (small departments)	50,000
Health	15,000
Historical and Cultural Resources	15,000
Justice	150,000
Labour and Human Resources	17,000
Municipal Affairs	15,000
Natural Resources	15,000
Social Services	162,000
Supply & Services	15,000
Tourism	15,000
Transportation	57,000
Youth and Recreation	10,000
Jordan Memorial	200
Social Services Paylist - Replacement Cheques	107,000
School Districts - Salary	21,000
Social Services - Forster Parents Reimbursements	23,000
Social Services - Emergency Benefit Cheque System	30,000
Total - Advances for Expenses, Petty Cash, etc	1,476,200
Inventories:	
Agriculture	600,000
Community Colleges	400,000
Education	400,000
Fisheries	25,000
Health	40,000
Historical and Cultural Resources	175,000
Natural Resources	200,000
Social Services	90,000
Supply and Services	1,000,000
Tourism	20,000
Transportation	10,000,000
Total - Inventories	12,950,000
TOTAL - Other Working Capital	14,426,200

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1984-85 Budget Estimate	1985-86 Budget Estimate
Department of Agriculture and Rural Development	348.0	335.5
Alcoholism and Drug Dependency Commission	197.2	200.2
Department of Board of Management	98.8	96.5
Department of Commerce and Development	121.0	120.5
Department of Community Colleges	964.5	972.7
Department of Education	194.5	204.6
Energy Secretariat	11.6	11.6
Department of the Environment	94.0	93.5
Executive Council	50.7	48.9
Department of Finance	278.8	276.3
Department of Fisheries	118.9	118.4
General Government	74.6	63.6
Department of Health	736.3	733.0
Department of Historical and Cultural Resources	181.0	181.0
Department of Justice	1,045.8	1,094.6
Department of Labour and Human Resources	215.5	221.5
Legislative Assembly	95.2	94.2
Department of Municipal Affairs	274.0	268.8
Department of Natural Resources	803.6	794.6
New Brunswick Housing Corporation	218.0	214.0
Office of the Comptroller	97.5	94.0
Premier's Office	14.5	14.5
Department of Social Services	1,057.9	1,038.2
Department of Supply and Services	447.0	450.8
Department of Tourism	348.6	346.6
Department of Transportation	2,577.1	2,589.1
Department of Youth and Recreation	64.0	61.0
TOTAL - DEPARTMENTS	10,728.5	10,738.2

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1984-85 Budget Estimate	1985-86 Budget Estimate
Agencies		
Community Improvement Corporation	42.0	41.5
Kings Landing Corporation	76.0	76.0
Military Compound Board	4.9	3.9
New Brunswick Bi-Centennial Commission	-	
New Brunswick Museum	33.5	33.5
New Brunswick Occupational Health and Safety Commission	45.0	45.0
Regional Library Boards	202.0	202.0
TOTAL - AGENCIES	403.4	401.9
TOTAL - DEPARTMENTS AND AGENCIES	11,131.9	11,140.1
Non-Capital Development Projects		
Agriculture and Rural Development	6.0	-
Fisheries	6.0	6.0
Historical Resources Administration	4.0	-
Natural Resources	57.0	54.0
TOTAL - NON-CAPITAL DEVELOPMENT PROJECTS	73.0	60.0
GRAND TOTAL	11,204.9	11,200.1

Definition:

Staff-Year - It is a measure of the actual number of employees on staff during the period. It is the equivalent of one employee working 52 weeks or 12 months.

SECTION B

MAIN ESTIMATES

OF

EXPENDITURES

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES
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30	Department of Fisheries	60
32	General Government	68
35	Department of Health	80
42	Department of Historical and Cultural Resources	85
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THE ESTIMATES, 1985-86

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
10 01	2,377,520	1,876,900	1,921,000	Management	1,713,800
02	9,876,829	10,709,600	10,764,000	Production	11,117,000
03	2,916,682	3,395,900	3,745,000	Marketing	3,198,900
04	8,451,834	5,770,900	6,279,000	Finance	5,667,800
05	737,492	463,500	348,000	Rural Development	-
06	-	1	-	C.I.D.A. Projects	1
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	24,360,357	22,216,802	23,057,000	TOTAL - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	21,697,502

- NOTES -

1. Credit Unions and Cooperatives transferred from Rural Development to the program Justice Services, Department of Justice.

2. 4-H Activities amalgamated with the Agricultural Resources Development component of the Production program.

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 10-01 - MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative and planning support for all Departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	**24.5 STAFF-YEARS AND $**	**1,507,200**

To provide administrative support in matters of personnel, accounting, budgeting, financial control, and office technology.

PLANNING AND DEVELOPMENT	**5.5 STAFF-YEARS AND $**	**206,600**

To provide for preparation and evaluation of programs to stimulate agricultural production in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**30.0 STAFF-YEARS AND $**	**1,713,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	952,600
Other Services.....	641,200
Materials and Supplies.....	47,300
Property and Equipment.....	20,400
Contributions, Grants, etc.....	22,300
Debt Charges and Other.....	30,000
	1,713,800
Less amounts authorized by law.....	28,266
TO BE VOTED..... $	**1,685,534**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 10-02 - PRODUCTION

PROGRAM OBJECTIVES

To provide the technical-managerial information and services required by agricultural producers to increase the volume, efficiency and quality of production.

PROGRAM COMPONENTS

ANIMAL INDUSTRY — **36.4 STAFF-YEARS AND $ 2,273,800**

To provide extension and service programs for livestock and poultry producers. To provide for a comprehensive herd health program and back-up support to the field veterinarians through a large animal clinic and an animal pathology laboratory. Also provides for administration of various incentive and stabilization programs directed towards more efficient livestock production.

PLANT PROPAGATION — **28.8 STAFF-YEARS AND $ 1,493,800**

To provide for the operation of the Potato Tissue Culture Laboratory, Bon Accord Elite Seed Potato Farm and the Hoyt Horticulture Nursery.

FIELD CROPS — **31.0 STAFF-YEARS AND $ 1,287,800**

Provision for advisory services on agricultural soil and climate management. Services provided include: consultation; advisory; monitoring; diagnostic; soil, feed and tissue analysis; tests and demonstrations on crop production techniques. To provide a comprehensive service to potato, field and horticultural producers.

AGRICULTURE RESOURCES DEVELOPMENT — **28.9 STAFF-YEARS AND $ 1,287,600**

Provides farm management services, credit counselling, farm development and agricultural training, and engineering services.

REGIONAL SERVICES — **119.4 STAFF-YEARS AND $ 4,774,000**

Provides for the operation of six regional offices to provide services to producers on a localized basis. To provide Veterinary, Engineering and other specialist services as required by producers.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **244.5 STAFF-YEARS AND $ 11,117,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	7,653,400
Other Services.....	1,452,200
Materials and Supplies.....	874,700
Property and Equipment.....	124,700
Contributions, Grants, etc.....	1,001,600
Debt Charges and Other.....	10,400
TO BE VOTED.....	**11,117,000**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 10-03 - MARKETING

PROGRAM OBJECTIVES

To assist in increasing the volume of sales of agricultural products, both in domestic and export markets through market organization, intelligence and promotion.

PROGRAM COMPONENTS

MARKET DEVELOPMENT	**15.4 STAFF-YEARS AND $**	**676,900**

Assists producers and production organizations to identify market opportunities to develop strategies and plans for marketing agricultural products. To provide the industry with market information, assist producers with promotion requirements and provide development grants for new crops.

FARM PRODUCTS MARKETING COMMISSION	**2.3 STAFF-YEARS AND $**	**157,800**

Provides administrative support for the Commission which is responsible for monitoring the activities of Commodity Boards. Administers the Farm Products Marketing Act and Dairy Products Act.

MARKET ORGANIZATION AND INSPECTION	**21.2 STAFF-YEARS AND $**	**842,700**

Provides administration support to all Commissions, drafts regulations and legislation and represents the Province at National level of regulatory marketing. It also provides inspection and enforcement services under the Natural Products Grades Act and operates the Dairy Products Laboratory.

CROP INSURANCE COMMISSION	**6.0 STAFF-YEARS AND $**	**1,436,400**

Administration of the Crop Insurance Act and Regulations. Provides farmers with Crop Insurance plans which offer protection against financial loss due to natural hazards.

GRAIN COMMISSION	**1.7 STAFF-YEARS AND $**	**85,100**

Administration of N.B. Grains Act and development of the Grain Industry in general. Also promotes, controls and regulates production and marketing of grain.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**46.6 STAFF-YEARS AND $**	**3,198,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,404,200
Other Services.....	464,200
Materials and Supplies.....	105,400
Property and Equipment.....	16,300
Contributions, Grants, etc.....	1,014,800
Debt Charges and others.....	194,000
TO BE VOTED..... $	**3,198,900**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 10-04 - FINANCE

PROGRAM OBJECTIVES

To ensure that producers will be able to secure adequate financial resources to develop viable units.

PROGRAM COMPONENTS

FARM FINANCE — **14.4 STAFF-YEARS AND $ 4,389,800**

To provide and administer a loan and land leasing service to farmers. Subsidizes interest on loans made to farmers by the Farm Credit Corporation and the Director, Veterans' Land Act. Also administers several Departmental transportation subsidy programs.

N.B. HOG STABILIZATION FUND — **0.0 STAFF-YEARS AND $ 520,000**

To provide assistance to farmers in times of depressed pork markets, thus providing a cost of production return to pork producers.

LIVESTOCK INCENTIVES — **0.0 STAFF-YEARS AND $ 758,000**

To provide government guarantees to banks and Credit Unions on loans to farmers for the purpose of purchasing livestock for breeding and/or feeding and finishing for market purposes.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **14.4 STAFF-YEARS AND $ 5,667,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 387,200
Other Services	68,300
Materials and Supplies	14,200
Property and Equipment	500
Contributions, Grants, etc.	1,337,000
Debt Charges and Other	3,860,600
TO BE VOTED	**$ 5,667,800**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 10-06 - C.I.D.A. PROJECTS

PROGRAM OBJECTIVES

To carry out international projects on behalf of the Canadian International Development Agency.

PROGRAM COMPONENTS

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	1

To carry out various projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

PROGRAM 10-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEVELOPMENT OF AGRICULTURE AND RURAL DEVELOPMENT.....	$	21,697,502
Less amounts authorized by law.....		28,266
TO BE VOTED.....	$	21,669,236

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
10 50	-	-	-	Tantramar Dam Structure and Other Capital Facilities.....		115,000
				TO BE VOTED.....	115,000	
58		1		Capital Development Projects - C.I.C..		1
				TO BE VOTED.....	1	
		1		TOTAL - CAPITAL ACCOUNT.....		115,001
				TO BE VOTED.....	115,001	

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
LOANS AND ADVANCES

10 70	Farm Adjustment Board - TO BE VOTED.....	$	8,593,000
80	Purchase of Vehicles - TO BE VOTED.....		60,000
81	N.B. Hog Stabilization Fund - TO BE VOTED.....		500,000
82	N.B. Crop Insurance - TO BE VOTED.....		250,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$	9,403,000

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
SUMMARY OF EXPENDITURES

Total	Ordinary Account - TO BE VOTED.....	21,669,236
Total	Capital Account - TO BE VOTED.....	115,001
Total	Loans and Advances - TO BE VOTED.....	9,403,000
GRAND	TOTAL - TO BE VOTED.....	31,187,237

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
11 01	5,872,978	6,014,400	6,115,800	Alcoholism and Drug Dependency Commission.....	6,158,300
	5,872,978	6,014,400	6,115,800	TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION.....	6,158,300

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11-01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, co-ordinates and promotes programs for:

- Treating and rehabilitating persons suffering from alcohol and drug dependency.
- Controlling problems relating to the consumption of alcohol and other drugs.
- Communicating information respecting the nature and effects of alcoholism and drug dependency.
- Conducting research into all aspects of recognition, education, prevention, treatment and rehabilitation of persons with a chemical dependency.

PROGRAM COMPONENTS

SUPPORT SERVICES — **17.0 STAFF-YEARS AND $ 719,200**

Provides administrative and support services to facilitate the Commission in carrying out its various programs.

Research/information, personnel/payroll and finance are the three main components of the Support Services Division.

COMMUNITY SERVICES — **19.0 STAFF-YEARS AND $ 677,600**

Responsible for province-wide programs and projects of an educational and/or preventive nature in the area of drugs and alcohol. Such programs are featured through school education, professional development, business relations, judicial system, public programming and special groups - including women, the elderly, natives and disabled persons.

TREATMENT AND REHABILITATION — **164.2 STAFF-YEARS AND $ 4,761,500**

Primarily involved in the provision of detoxification services for persons affected by the misuse/abuse/addiction of alcohol and/or drugs - through seven (7) treatment centres in the province.

Secondary function of these units is the provision of out-patient department counselling services, which also involves linkages to other existing community programs involved in the delivery of social and /or mental health services. In two locations (Campbellton and Saint John) intense residential 28 day rehabilitation programs are provided with referrals received from other Commission Treatment and/or O.P.D. Centres.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **200.2 STAFF-YEARS AND $ 6,158,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 4,918,400
Other Services	864,800
Materials & Supplies	247,300
Property & Equipment	10,900
Contributions, Grants, etc.	116,900
	6,158,300
Less amounts authorized by law	-
TO BE VOTED	**$ 6,158,300**

TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION ..... **$ 6,158,300**

DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	6,158,300
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	6,158,300

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
15 02	3,625,538	4,553,800	4,667,500	Board of Management - Secretariat.....	4,591,700
04	-	1,000,000	1,000,000	Productivity Improvement.....	744,900
	3,625,538	5,553,800	5,667,500	TOTAL-DEPARTMENT OF BOARD OF MANAGEMENT	5,336,600

RECONCILIATION STATEMENT

2,713,767	5,093,100		1. Previously Published Data
		5,213,600	2. Revised Current Year
			3. Government Reorganization
488,825			3.1 Pensions Branch transferred from the Department of Finance
422,946	460,700	453,900	3.2 Staffing Services transferred from the Civil Service Commission
3,625,538	5,553,800	5,667,500	TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-02 - BOARD OF MANAGEMENT - SECRETARIAT

PROGRAM OBJECTIVES

To provide service necessary to carry out responsibilities in financial, personnel, pension plans, employee benefits and general management as required by the Financial Administration Act and other legislation.

PROGRAM COMPONENTS

ADMINISTRATION — 14.0 STAFF-YEARS AND $ 1,101,300

Including office of the Chairman and Secretary, to provide support services to Board of Management such as coordination of agenda documents, distribution of Minutes from meetings and maintenance of records of Board business; and to supply common services to the Department, including estimates coordination and internal expenditure monitoring, staffing, space, communications and other requirements.

BUDGETS — 7.0 STAFF-YEARS AND $ 319,300

To facilitate communications between the Board and departments as they relate to expenditure planning, management and control.

RESEARCH AND PLANNING — 3.0 STAFF-YEARS AND $ 191,100

Develops policies, strategies and approaches for major issues which affect the Board of Management's administrative policy framework. Provides Secretariat services to the Finance and Internal Management Policy Committee of Cabinet. Provides support and coordination for the departmental planning function.

HUMAN RESOURCES ADMINISTRATION — 54.5 STAFF-YEARS AND $ 2,036,900

To provide an environment and/or framework within which the Human Resources of the public service can be effectively managed, while at the same time ensuring that employees are treated in a fair, equitable and consistent manner.

To provide for the recruitment of qualified staff into the public service in a manner which will best and most efficiently meet the requirements of operating departments.

To provide for the classification of positions in the public service in a manner that reflects the needs of the organization, and which facilitates the efficient management and organization of our workforce.

To provide for the determination and administration of the terms and conditions of employment, including pay and benefits, so as to reflect the needs of both the organization and public employees.

To provide for the development and interpretation of personnel policies so as to provide for the efficient and consistent administration of the public service.

To ensure that an adequate information base is maintained in respect to the plan of establishment, pay and benefits, terms and conditions of employment and other personnel related data.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

MANAGEMENT & SYSTEMS DEVELOPMENT — **18.0 STAFF-YEARS AND $ 943,100**

To increase organizational effectiveness in government. To provide improvements through the identification of opportunities, aimed at reducing operating overhead and other costs while maintaining current service levels.

To coordinate and assist the development of corporate management and information systems in order to ensure uniform and consistent corporate standards and, where appropriate, to ensure such systems address both departmental and corporate requirements.

To consult, develop, receive approval for, communicate and assist in the implementation of human resource and information management standards throughout the Government of New Brunswick that will measurably improve the efficiency and effectiveness with which these resources are managed.

To provide training and development programs to departments: To consult, analyze needs, develop, receive approval for, promote and deliver training and development services to all departments and agencies which measurably improves the efficiency and effectiveness with which human, fiscal, information and material resources are managed.

To provide advice and recommendations to government on management issues which directly and indirectly affect the effective and efficient utilization of both its human and information resources.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **96.5 STAFF-YEARS AND $ 4,591,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,419,600
Other Services.....	1,047,300
Materials & Supplies.....	68,100
Property & Equipment.....	43,300
Contributions, Grants, etc.....	13,400
	4,591,700
Less amounts authorized by law.....	28,266
TO BE VOTED..... $	**4,563,434**

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-04 - PRODUCTIVITY IMPROVEMENT

PROGRAM OBJECTIVES

To identify, finance and implement productivity improvements throughout the Civil Service including retraining and reassignment of human resources.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 744,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services	$	686,000
Materials & Supplies	$	8,900
Property & Equipment	$	50,000
TO BE VOTED	$	**744,900**

TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT	$	5,336,600
Less amounts authorized by law		28,266
TO BE VOTED	$	**5,308,334**

DEPARTMENT OF BOARD OF MANAGEMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	5,308,334
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	5,308,334

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
17 01	676,323	1,033,600	1,033,100	Administration	1,514,900
02	3,125,246	3,756,700	3,768,400	Commerce Programs	3,674,000
03	748,721	663,700	637,900	Industrial Development	738,100
04	1,873,330	1,971,700	1,960,000	Regional Development	2,018,500
05	2,694,152	631,500	1,151,300	Urban Core	2,049,500
06	582,984	634,200	511,600	Program Co-ordination	433,600
07	4,441,244	4,820,000	5,647,100	Financial Programs	5,359,400
11	823,772	752,000	700,200	Property Management	601,100
12	3,637,515	1,269,800	4,900,000	Provision for Losses - Loans and Guarantees	1,320,000
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	18,603,287	15,533,201	20,309,600	TOTAL - DEPARTMENT OF COMMERCE AND DEVELOPMENT	17,709,101

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-01 - ADMINISTRATION

PROGRAM OBJECTIVE

Administrative support in matters related to General Administration of the Department.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **7.0 STAFF-YEARS AND $ 432,200**

Minister, Secretary and Executive Assistant, Deputy Minister and Secretary, Advisory Boards - Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and decide on all requests for financial assistance made under the Commerce and Development Act.

ADMINISTRATIVE SERVICES — **21.5 STAFF-YEARS AND $ 1,082,700**

Responsible for the operation of the Department's accounting function; the operation of a budgetary planning, analysis, control and reporting service; responsibile for the personnel function for the Department; and the provision of general administrative and operational support services to all divisions of the Department. Provide departmental research, statistical needs, and co-ordination of electronic data processing.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **28.5 STAFF-YEARS AND $ 1,514,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,004,500
Other Services.....	406,800
Materials and Supplies.....	18,100
Property and Equipment.....	45,500
Contributions, Grants, etc.....	40,000
	1,514,900
Less amounts authorized by law...	28,266
TO BE VOTED..... $	**1,486,634**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-02 - COMMERCE PROGRAMS

PROGRAM OBJECTIVE

To provide the necessary industrial and resource services to sustain, strengthen and expand employment opportunities within the existing manufacturing and processing sector.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — **2.0 STAFF-YEARS AND $ 777,300**

To provide administration of the Branch which implements industrial strategy recommendations and delivers industrial assistance programs for existing industry in New Brunswick.

MARKETING & TRADE SERVICES — **11.0 STAFF-YEARS AND $ 971,200**

The provision of advisory and financial assistance to New Brunswick companies to initiate or improve market planning, market research and trade promotion. To work with other governments and agencies to secure assistance and support in the marketing of New Brunswick products and services.

PRODUCTION SERVICES — **20.0 STAFF-YEARS AND $ 1,634,100**

To provide advice and services to the metal working, electronics, food processing, resource processing and general industry sectors in matters relating to technical and production improvements with the object of helping these firms sustain, strengthen and expand employment opportunities, increase value added, and improve their competitive ability. To provide technical advisory assistance to industry on CAD/CAM Technology and to assist in the transfer of technology to industry.

MANAGEMENT SERVICES — **4.0 STAFF-YEARS AND $ 291,400**

To assist New Brunswick companies in the area of management systems including the recommending and designing of systems and procedures as well as improving and strengthening existing systems. To co-ordinate management training programs as they relate to existing manufacturers and processors.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **37.0 STAFF-YEARS AND $ 3,674,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,385,200
Other Services.....	700,000
Materials and Supplies.....	31,300
Property and Equipment.....	6,400
Contributions, Grants, etc.....	1,551,100
TO BE VOTED..... $	**3,674,000**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-03 - INDUSTRIAL DEVELOPMENT

PROGRAM OBJECTIVE

To provide the necessary contact with private enterprise required to develop new manufacturing and processing activity in the Province.

PROGRAM COMPONENT

INDUSTRIAL DEVELOPMENT	**9.0 STAFF-YEARS AND $**	**738,100**

To provide the necessary interface with private enterprise, banks and government agencies to develop new secondary manufacturing and processing industries in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**9.0 STAFF-YEARS AND $**	**738,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	338,800
Other Services.....		196,800
Materials and Supplies.....		12,500
Contributions, Grants, etc.....		190,000
**TO BE VOTED..... **	**$**	**738,100**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-04 - REGIONAL DEVELOPMENT

PROGRAM OBJECTIVE

To be the prime contact with the Regional Economic Development Commissions and to participate in economic development activities within the regions where provincial input is required; administration of provincially owned industrial parks, properties and buildings.

PROGRAM COMPONENT

REGIONAL DEVELOPMENT	14.0 STAFF-YEARS AND $	2,018,500

To provide the necessary contact and support to the Regional Economic Development Commissions. To provide for management of the infrastructure programs and provincially-owned industrial parks. To provide for funding towards the operating budgets of the Regional Economic Development Commissions.

TOTAL ESTIMATE OF RESOURCES REQUIRED	14.0 STAFF-YEARS AND $	2,018,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	450,500
Other Services		219,200
Material and Supplies		40,900
Property and Equipment		1,300
Contributions, Grants etc.		1,306,600
TO BE VOTED	$	2,018,500

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-05 - URBAN CORE

PROGRAM OBJECTIVE

To provide liaison and to serve as the implementor of Provincial policy of urban core development as a component of over-all economic development.

PROGRAM COMPONENT

URBAN CORE	1.0 STAFF-YEARS AND $	2,049,500

To provide liaison with the various groups and agencies involved in urban core development and to implement provincial policy on urban core development and the mainstreet program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	1.0 STAFF-YEARS AND $	2,049,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	47,000
Other Services		130,800
Materials and Supplies		600
Contributions, Grants etc		1,871,100
TO BE VOTED	$	2,049,500

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-06 - PROGRAM CO-ORDINATION

PROGRAM OBJECTIVE

To formulate, monitor and evaluate departmental strategy and policies relating to industrial development; to co-ordinate the planning and implementation of Federal-Provincial Agreements for the Department; to formulate and implement Provincial policy for science and technology.

PROGRAM COMPONENT

PLANNING AND EVALUATION	**7.0 STAFF-YEARS AND $**	**433,600**

To prepare strategic plans to guide departmental effort at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, studies to assess and identify potential industrial opportunities, studies for the improvement of industrial sectors, and specific plans that may be required from time to time.

Collection, analysis and presentation of information necessary for industrial development, negotiations of new Federal-Provincial Agreements and the evaluation of programs and projects. To provide for development of both policy and programs related to the Province's science and technology interests.

TOTAL ESTIMATE OF RESOURCES REQUIRIED	**7.0 STAFF-YEARS AND $**	**433,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	266,000
Other Services		163,700
Materials and Supplies		3,400
Property and Equipment		500
TO BE VOTED	**$**	**433,600**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-07 - FINANCIAL PROGRAMS

PROGRAM OBJECTIVE

To provide financial assistance to manufacturing firms and to administer the Small Industry Financial Assistance Program. Also, to ensure the maximum utilization of private funding, as well as that available under other Federal and Provincial programs.

PROGRAM COMPONENTS

FINANCIAL PROGRAMS	15.0 STAFF-YEARS AND $	743,700

To analyse, evaluate and recommend financial assistance through guaranteed loans, guaranteed bonds and debentures and direct loans under the Commerce and Development Act as well as assistance via Provincial Holdings Ltd. To provide ongoing monitoring of firms which have received financial assistance through company visits, board presentations, financial statement review and control enforcement.

SMALL INDUSTRY	9.0 STAFF-YEARS AND $	4,615,700

To provide assistance to small industry-manufacturing and processing sector. Responsible for the total program management including application assessment, recommendations to the New Brunswick Industrial Development Board, documentation of offer, audit process and follow-up on each account. To provide funding for this program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	24.0 STAFF-YEARS AND $	5,359,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	841,500
Other Services		225,800
Materials and Supplies		24,600
Property and Equipment		8,300
Contributions, Grants, etc		4,259,200
TO BE VOTED	$	5,359,400

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

To provide for administration of all properties acquired by the Department, to provide for protection of provincial assets and to provide for rental or disposal of properties as required.

PROGRAM COMPONENT

PROPERTY MANAGEMENT	**0.0 STAFF-YEARS AND $**	**601,100**

To provide for management of provincially owned properties, including maintenance, security, insurance, telephone, heat and rental of properties, and to provide for receivership and other related costs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**601,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	16,700
Other Services.....	$	425,900
Materials and Supplies.....		158,500
**TO BE VOTED..... **	**$**	**601,100**

PROGRAM 17-12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVE

To provide for a contingency against loss by the Province on financial assistance provided to industry.

PROGRAM COMPONENT

PROVISION ACCOUNT	**0.0 STAFF-YEARS AND $**	**1,320,000**

To provide for pay out of loan guarantees in default and to provide for losses on direct investments.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**1,320,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Debt Charges.....	$	1,320,000
**TO BE VOTED..... **	**$**	**1,320,000**

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 17-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF COMMERCE AND DEVELOPMENT.....	$	17,709,101
Less amounts authorized by law.....		28,266
TO BE VOTED.....	$	17,680,835

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND DEVELOPMENT
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
17 50	1,579,963	1,600,000	1,360,500	Industrial Infrastructure - Capital..	1,318,000
				TO BE VOTED..... 1,318,000	
58	-	1		Capital Development Projects - C.I.C.	1
				TO BE VOTED..... 1	
	1,579,963	1,600,001	1,360,500	TOTAL - CAPITAL ACCOUNT.....	1,318,001
				TO BE VOTED..... 1,318,001	

DEPARTMENT OF COMMERCE AND DEVELOPMENT
LOANS AND ADVANCES

17 72	Commerce and Development Act - TO BE VOTED.....	$	9,000,000
	Total Loans and Advances - TO BE VOTED.....	$	9,000,000

DEPARTMENT OF COMMERCE AND DEVELOPMENT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	17,680,835
Total Capital Account - TO BE VOTED.....		1,318,001
Total Loans and Advances - TO BE VOTED.....		9,000,000
GRAND TOTAL - TO BE VOTED.....	$	27,998,836

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMUNITY COLLEGES
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
61 02	50,990,122	48,788,200	52,581,200	Colleges & Central Office.....	49,356,600
03	1,093,072	749,500	1,750,100	Contract Training.....	779,200
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	52,083,194	49,537,701	54,331,300	TOTAL-DEPARTMENT OF COMMUNITY COLLEGES.	50,135,801

RECONCILIATION STATEMENT

51,705,229	49,122,201		1. Previously Published Data.
		53,933,600	2. Revised Current Year.
			3. Government Reorganization.
377,965	415,500	397,700	3.1 Language training transferred from Civil Service Commission.
52,083,194	49,537,701	54,331,300	TOTAL-DEPARTMENT OF COMMUNITY COLLEGES.

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF COMMUNITY COLLEGES
ORDINARY ACCOUNT

PROGRAM 61-02 - COLLEGES AND CENTRAL OFFICE

PROGRAM OBJECTIVES

To provide opportunities for training for all sectors of the citizenry of New Brunswick to ensure the enhancement of employability.

To promote and provide opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs which are commensurate with the capacities of the students.

To provide information to the citizenry, to ensure awareness of the services available from the Department.

To promote and accelerate the students' cognitive, effective and psychomotor development.

PROGRAM COMPONENTS

ADMINISTRATION — **338.6 STAFF-YEARS AND $ 15,524,900**

To develop and maintain a proper system of cost projection; accounting; control of revenues and expenditures; financial reporting, and budget compilation.

To supervise the recruitment of personnel, administer collective agreements and participate in the negotiation process, as well as to develop and maintain a proper personnel records system.

To develop and maintain an appropriate system for staff training and staff evaluation.

To ensure that plants are operated on an effective, efficient and economical basis, which is supportive of the training efforts of the Department.

To provide an effective system for the registration of students as well as the maintenance of historical data in this regard.

To develop and implement appropriate services responsive to students' needs.

To develop and maintain an appropriate management information system.

TRADE — **348.0 STAFF-YEARS AND $ 17,251,700**

To provide basic skills, knowledge and attitudes which will allow individuals to obtain the entry level training related to a specific trade or occupation.

To provide additional skill training to those involved in the apprenticeship program.

To provide training in areas identified by the Canada Employment and Immigration Commission under the terms of the National Training Act.

To provide skills to those who are displaced because of jobs being phased out.

To provide updating, upgrading and retraining to those who can no longer maintain employment due to technological or economical changes.

To provide programs designed for groups with special needs.

PROGRAM ESTIMATES
DEPARTMENT OF COMMUNITY COLLEGES
ORDINARY ACCOUNT

TECHNOLOGY — **166.7 STAFF-YEARS AND $ 8,499,100**

To provide knowledge, skills and attitudes which allow the trainee to obtain practical skills and theoretical background at a technical level for both the private and public sectors.

To provide the trainee with the capabilities to function effectively as the link between the manager/supervisor and the tradesman/operator.

EXTENSION — **74.2 STAFF-YEARS AND $ 6,140,000**

To ensure that programs offered at College locations can be extended to various communities throughout the Province.

To provide access to training services through three program delivery formats: Part-time Training; Correspondence Services; Full-time Training.

To provide training services which will enhance opportunities to: acquire basic skills for entry to on-going programs; update existing skills to meet changing job requirements; upgrade from present skills required to meet technological changes.

To provide specialized programs to meet training needs which reflect changes brought about by social awareness, changes in the work-place, or changes in business and industry (i.e. Career Orientation for Women, Training for the Handicapped and Language Training).

CURRICULUM — **45.2 STAFF-YEARS AND $ 1,940,900**

To ensure that curriculum material in support of the Department's training services enhance the employability of the trainees.

To ensure that the curriculum utilized promotes and provides opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs.

To ensure the maintenance of the highest possible standards of quality of curriculum.

To ensure a constant evaluation of all curriculum services.

To provide resource information on all matters related to curriculum.

To ensure co-ordination and standardization between the Anglophone and Francophone training services of the Department.

To maintain close liaison with other Departments and agencies in matters that may effect curriculum.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **972.7 STAFF-YEARS AND $ 49,356,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	30,339,400
Other Services.....	7,200,800
Materials & Supplies.....	5,536,700
Property & Equipment.....	4,745,200
Contributions, Grants, etc.....	1,534,500
	49,356,600
Less amounts authorized by law....	28,266
TO BE VOTED..... $	**49,328,334**

PROGRAM ESTIMATES
DEPARTMENT OF COMMUNITY COLLEGES
ORDINARY ACCOUNT

PROGRAM 61-03 - CONTRACT TRAINING

PROGRAM OBJECTIVES

Provides for the offering of specific training programs in response to requests from the private and public sector.

PROGRAM COMPONENTS

CONTRACT TRAINING — **0.0 STAFF-YEARS AND $ 779,200**

To meet specific training needs of Business, Industry, Associations, Labour Unions, Departments of Government and other Institutions in the Province.

To provide workers, who are employed in the various sectors of the Provincial Labour Force, an opportunity to acquire skills which are deemed necessary by employers in the development of their employees.

To provide on-site training in any industry, which is introducing new technology, updating existing technology or desirous of improving supervisory and management skills.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 779,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	623,700
Other Services.....	43,700
Materials & Supplies.....	86,300
Property & Equipment.....	25,500
TO BE VOTED..... $	**779,200**

PROGRAM ESTIMATES
DEPARTMENT OF COMMUNITY COLLEGES
ORDINARY ACCOUNT

PROGRAM 61-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF COMMUNITY COLLEGES.....	$	50,135,801
Less amounts authorized by law.....		28,266
TO BE VOTED.....	$	50,107,535

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMUNITY COLLEGES
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
61 50	7,494,593	9,522,200	6,522,200	Community College Capital.....		3,470,000
				TO BE VOTED.....	3,470,000	
58	-	1	-	Capital Development Projects - C.I.C...		
				TO BE VOTED.....	1	1
	7,494,593	9,522,201	6,522,200	TOTAL - CAPITAL ACCOUNT.....		3,470,001
				TO BE VOTED.....	3,470,001	

DEPARTMENT OF COMMUNITY COLLEGES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	50,107,535
Total Capital Account - TO BE VOTED.....		3,470,001
Total Loans and Advances - TO BE VOTED.....		-
GRAND TOTAL - TO BE VOTED.....	$	53,577,536

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
COMMUNITY IMPROVEMENT CORPORATION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
14 20	37,124,964	19,921,500	21,835,400	Non-Capital Development Projects and Operations.....	31,045,400
	37,124,964	19,921,500	21,835,400	TOTAL - COMMUNITY IMPROVEMENT CORPORATION.....	31,045,400

- NOTES -

PROGRAM ESTIMATES
COMMUNITY IMPROVEMENT CORPORATION
ORDINARY ACCOUNT

PROGRAM 14-20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic nature.

PROGRAM COMPONENTS

GENERAL DEVELOPMENT AGREEMENT	**0.0 STAFF-YEARS AND $**	**9,200,000**

To provide for joint federal-provincial initiatives under the General Development Agreement.

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT	**0.0 STAFF-YEARS AND $**	**18,950,000**

To provide for joint federal-provincial initiatives under the Economic and Regional Development Agreement.

OTHER ACTIVITIES	**0.0 STAFF-YEARS AND $**	**2,895,400**

To provide for projects, initiatives and the operations of the Community Improvement Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**31,045,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	31,045,400
**TO BE VOTED..... **	**$**	**31,045,400**

TOTAL - COMMUNITY IMPROVEMENT CORPORATION.....	$	31,045,400
Less amounts authorized by law.....		-
TO BE VOTED.....	$	31,045,400

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
COMMUNITY IMPROVEMENT CORPORATION
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
14 53	15,969,068	25,160,000	20,853,500	Capital Development Projects.....		17,700,000
				TO BE VOTED.....	17,700,000	
	15,969,068	25,160,000	20,853,500	TOTAL - CAPITAL ACCOUNT.....		17,700,000
				TO BE VOTED.....	17,700,000	

COMMUNITY IMPROVEMENT CORPORATION
LOANS AND ADVANCES

14 70	Economic and Regional Development Agreement - TO BE VOTED.....	2,400,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	2,400,000

COMMUNITY IMPROVEMENT CORPORATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	31,045,400
Total Capital Account - TO BE VOTED.....		17,700,000
Total Loans and Advances - TO BE VOTED.....		2,400,000
GRAND TOTAL - TO BE VOTED.....	$	51,145,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
20 01	3,489,551	3,327,400	3,426,700	Educational Services.....	4,094,300
02	2,802,656	2,810,200	2,992,600	Operational Services.....	2,694,100
03	392,519,879	403,885,500	403,477,000	Educational Financial Services..	415,581,900
	398,812,086	410,023,100	409,896,300	TOTAL - DEPARTMENT OF EDUCATION.	422,370,300

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-01 - EDUCATIONAL SERVICES

PROGRAM OBJECTIVES

To provide a structure for the coordination of educational programs and services that are developed within the areas of Instruction and Evaluation and Professional Development.

To provide program supervision, staff direction and educational management to the educational staff within the Department.

To serve as a liaison between the Department of Education and the school districts in matters related to educational programs and services.

PROGRAM COMPONENTS

INSTRUCTION — **55.2 STAFF-YEARS AND $ 3,124,500**

To plan, develop and ensure implementation of the prescribed curriculum for the public schools of the Province; this arises out of the authority vested in the Minister of Education under Section 6 of the Schools Act and related portions of Regulations 80-100 under the Act.

To provide support services to District staff in the organization, implementation and maintenance of specific educational services in the following areas: school counselling, pupil attendance, school health (immunization, nursing, vision screening and dental) and career education.

To provide direct and indirect educational services to handicapped pupils, under the authority of the Schools Act, Auxiliary Classes Act and the Education of Aurally and Visually Handicapped Persons' Act.

EVALUATION AND PROFESSIONAL DEVELOPMENT — **15.0 STAFF-YEARS AND $ 969,800**

To develop and administer a provincial testing program which measures the achievement of students; also, to conduct program evaluations to determine the value of proposed programs or the effectiveness of programs already in place.

To administer the program on Professional Development for teachers and school district staff.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **70.2 STAFF-YEARS AND $ 4,094,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,011,600
Other Services.....	814,200
Material & Supplies.....	235,500
Contributions, Grants, etc.....	33,000
TO BE VOTED..... $	**4,094,300**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-02 - OPERATIONAL SERVICES

PROGRAM OBJECTIVE

To provide administration, personnel and planning and management services for the Department of Education.

PROGRAM COMPONENTS

FINANCE AND SUPPORT SERVICES — **41.0 STAFF-YEARS AND $ 2,136,600**

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

HUMAN RESOURCES — **12.4 STAFF-YEARS AND $ 397,300**

To develop, implement and maintain a comprehensive and integrated human resources services system for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school district staff).

PLANNING AND MANAGEMENT SERVICES — **5.0 STAFF-YEARS AND $ 160,200**

To provide planning, research, statistical and policy analysis services as required by the Department of Education.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **58.4 STAFF-YEARS AND $ 2,694,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,623,600
Other Services		637,600
Material & Supplies		110,800
Property & Equipment		41,500
Contributions, Grants, etc		280,600
		2,694,100
Less amounts authorized by law		28,256
TO BE VOTED	**$**	**2,665,844**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-03 - EDUCATIONAL FINANCIAL SERVICES

PROGRAM OBJECTIVES

To provide for the funding of public school education in New Brunswick.

To develop, implement and monitor policies and procedures regarding the financial operations of Local School Boards.

PROGRAM COMPONENTS

BUILDINGS AND EQUIPMENT — **25.5 STAFF-YEARS AND $ 7,439,900**

To plan, design, construct and maintain educational facilities which will enable educators to meet the educational goals of the Department and which can be funded within available financial resources.

INSTRUCTIONAL RESOURCES — **14.0 STAFF-YEARS AND $ 4,532,700**

To purchase and distribute school texts and material to the public schools in New Brunswick.

To provide support to the teaching programs in New Brunswick Schools by loaning a wide range of media materials; also, to provide technical assistance and advice on media matters

LOCAL SCHOOL BOARDS - OPERATIONS — **36.5 STAFF-YEARS AND $ 403,609,300**

To provide an equitable distribution of grants to New Brunswick School Boards for the prescribed instructional program of public school children. This includes educational services for students under the Schools' Act, Auxiliary Classes Act and the Education of Aurally or Visually Handicapped Persons' Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **76.0 STAFF-YEARS AND $ 415,581,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,318,100
Other Services		2,890,700
Material & Supplies		4,104,500
Property & Equipment		2,095,200
Contributions, Grants, etc.		400,306,200
Debt and Other Charges		3,119,400
Contracts & Projects		747,800
TO BE VOTED	**$**	**415,581,900**

TOTAL - DEPARTMENT OF EDUCATION	$	422,370,300
Less amounts authorized by law		28,266
TO BE VOTED	**$**	**422,342,034**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
20 50	30,573,719	27,613,000	27,613,000	Public Schools.....	33,617,000
				TO BE VOTED..... 33,617,000	
	30,573,719	27,613,000	27,613,000	TOTAL - CAPITAL ACCOUNT.....	33,617,000
				TO BE VOTED..... 33,617,000	

DEPARTMENT OF EDUCATION
LOANS AND ADVANCES

20 80	School Bus Purchases - TO BE VOTED.....	$	3,800,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$	3,800,000

DEPARTMENT OF EDUCATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	422,342,034
Total Capital Account - TO BE VOTED.....		33,617,000
Total Loans and Advances - TO BE VOTED.....		3,800,000
GRAND TOTAL - TO BE VOTED.....	$	459,759,034

- NOTES -

Public Schools - Major Repairs vote and Local School Boards - Equipment vote are merged with Public Schools vote.

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
ENERGY SECRETARIAT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
23 01	123,908	158,800	155,000	Administration.....	153,500
02	105,020	116,500	115,400	Research and Planning.....	116,800
03	1,577,531	705,200	627,700	Conservation and Alternative Energy.	978,300
04	491,259	640,000	527,500	Home Energy Program.....	420,000
05	2,688,388	2,483,600	2,652,600	Energy Agreement.....	-
	4,986,106	4,104,100	4,078,200	TOTAL - ENERGY SECRETARIAT.....	1,668,600

- NOTES -

PROGRAM ESTIMATES
ENERGY SECRETARIAT
ORDINARY ACCOUNT

PROGRAM 23-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall political and managerial supervision to the Energy Secretariat.

PROGRAM COMPONENTS

DEPARTMENTAL ADMINISTRATION — **3.0 STAFF-YEARS AND $ 153,500**

To provide the Secretariat with program direction and ensure that activities are coordinated effectively; to provide accounting, budget, and administrative services to the Secretariat; to ensure that policy planning is centralized under the authority of the Minister; to direct and manage intergovernmental liaison.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **3.0 STAFF-YEARS AND $ 153,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	111,300
Other Services.....	34,000
Materials & Supplies.....	2,700
Property & Equipment.....	500
Contributions, Grants, etc.....	5,000
TO BE VOTED..... $	**153,500**

PROGRAM 23-02 - RESEARCH AND PLANNING

PROGRAM OBJECTIVE

To conduct economic and statistical research and analysis as required and to prepare provincial energy related data for internal and public use.

PROGRAM COMPONENT

GENERAL RESEARCH AND PLANNING — **2.6 STAFF-YEARS AND $ 116,800**

The compilation and analysis of energy data relating to New Brunswick; the preparation of energy supply-demand balances, both current and projected; research and analysis of new and existing energy related activities; liaison with other governments on energy supply-demand matters; and publication of provincial energy related data and information.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **2.6 STAFF-YEARS AND $ 116,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	79,700
Other Services.....	32,500
Materials & Supplies.....	4,600
TO BE VOTED..... $	**116,800**

PROGRAM ESTIMATES
ENERGY SECRETARIAT
ORDINARY ACCOUNT

PROGRAM 23-03 - CONSERVATION AND ALTERNATIVE ENERGY

PROGRAM OBJECTIVES

To coordinate the Province's energy conservation and renewable energy activities; to direct the implementation of programs and projects in these areas; to provide timely advice and analysis on conservation and renewable energy matters.

PROGRAM COMPONENTS

ADMINISTRATION — **4.0 STAFF-YEARS AND $ 402,900**

To oversee all conservation and alternative/renewable energy activities; to provide information on all internal and public enquiries on these subjects; to conduct technical analyses on proposals and to carry out information transfer and project work in these activities.

SOLAR RADIATION DATA PROJECT — **0.25 STAFF-YEARS AND $ 37,400**

Development, installation and operation of continuous solar data radiation recorders at selected locations; compilation and dissemination of data for use by architects, engineers, planners and environmentalists.

TECHNICAL SEMINARS/WORKSHOPS — **0.25 STAFF-YEARS AND $ 65,000**

To arrange and conduct technical seminars and workshops under the trade name "Eneroptions" for specific sectors of commerce and industry to provide the latest technical data, conservation techniques and analytical procedures.

WOOD ENERGY PROGRAM — **1.5 STAFF-YEARS AND $ 473,000**

To assist in the development and use of wood/biomass energy resources, and to monitor and report on the performance of selected wood/biomass energy systems.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **6.0 STAFF-YEARS AND $ 978,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	161,700
Other Services.....	98,000
Materials & Supplies.....	8,200
Contributions, Grants, etc.....	710,400
TO BE VOTED..... $	**978,300**

PROGRAM ESTIMATES
ENERGY SECRETARIAT
ORDINARY ACCOUNT

PROGRAM 23-04 - HOME ENERGY PROGRAM

PROGRAM OBJECTIVE

To provide policy direction, general oversight and financial resources for the Home Energy Conservation Loan Program for home owners.

PROGRAM COMPONENT

ADMINISTRATION — **0.0 STAFF-YEARS AND $ 420,000**

Provision of direction and advice to the four utilities administering the Home Energy Conservation Loan Program on the Province's behalf. Remuneration to the utilities for their services, compilation of program data, and allocation of the program's interest subsidy.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 420,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	185,000
Debt charges and other.....	235,000
TO BE VOTED..... $	**420,000**

TOTAL - ENERGY SECRETARIAT..... $	1,668,600
Less amounts authorized by law.....	-
TO BE VOTED..... $	1,668,600

ENERGY SECRETARIAT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..... $	1,668,600
Total Capital Account - TO BE VOTED.....	-
Total Loans and Advances - TO BE VOTED.....	-
GRAND TOTAL - TO BE VOTED..... $	1,668,600

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
21 01	800,659	823,500	847,400	Departmental Administration.....	897,400
02	992,389	937,700	1,074,000	Environmental Services.....	987,300
03	1,157,573	1,247,200	1,302,400	Pollution Control Services.....	1,293,800
04	899,426	1,025,500	1,016,000	Water Resources Management.....	935,700
05	9,686,726	9,911,200	9,841,200	Municipal Sewage Grants.....	9,869,200
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	13,536,773	13,945,101	14,081,000	TOTAL - DEPARTMENT OF THE ENVIRONMENT..	13,983,401

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-01 - DEPARTMENTAL ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall policy direction and managerial supervision to the Department.

PROGRAM COMPONENTS

DEPARTMENTAL ADMINISTRATION — **9.1 STAFF-YEARS AND $ 714,100**

To ensure that all administrative responsibilities of the Department are fulfilled. To ensure that Departmental functions and activities are coordinated and properly integrated. To ensure that policy planning and development is coordinated centrally.

INFORMATION SERVICES — **3.9 STAFF-YEARS AND $ 183,300**

To provide public information services on behalf of the Department to the general public, students, educators and the news media. To carry out public consultation requirements under New Brunswick environmental legislation and policies. To develop and promote the use of environmental education materials in New Brunswick's public schools. To administer N.B. Right to Information Act on behalf of the Department.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **13.0 STAFF-YEARS AND $ 897,400**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	460,200
Other Services.....	315,700
Materials & Supplies.....	91,600
Property & Equipment.....	15,000
Contributions, Grants, etc.....	14,900
	897,400
Less amounts authorized by law.....	28,266
TO BE VOTED..... $	**869,134**

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-02 - ENVIRONMENTAL SERVICES

PROGRAM OBJECTIVE

To provide services to other branches of the Department, such as assessment of parameters relating to environmental quality and analytical services. In addition, staff administer the Pesticide Control Act and coordinate environmental impact assessments of major projects.

PROGRAM COMPONENTS

ENVIRONMENTAL SERVICES - ADMINISTRATION — **3.0 STAFF-YEARS AND $ 92,400**

To ensure that the programs administered by the Branch fulfill their mandates.

TOXIC SUBSTANCES — **4.9 STAFF-YEARS AND $ 165,100**

To ensure that toxic substances, including pesticides are stored, used, dispersed and disposed of in an acceptable and safe manner as prescribed by the Pesticides Control Act.

ANALYTICAL SERVICES — **11.2 STAFF-YEARS AND $ 384,900**

To provide laboratory services to the Department and to provide analytical assistance in identifying hazards in an environmental emergency.

PLANNING AND ASSESSMENT — **2.9 STAFF-YEARS AND $ 117,900**

To provide decision-makers, prior to making a decision, with information about the environmental risks of any major governmental capital project, as well as to articulate concepts of environmental policy development by participating on inter-agency committees.

FIELD SURVEYS — **6.5 STAFF-YEARS AND $ 227,000**

To establish the levels of contaminants that the natural environment (receiving waters or air) can assimilate without resulting in significant environmental damage.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **28.5 STAFF-YEARS AND $ 987,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	794,300
Other Services.....	97,100
Material & Supplies.....	71,400
Property & Equipment.....	24,500
Contributions, Grants, etc.....	-
TO BE VOTED..... $	**987,300**

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-03 - POLLUTION CONTROL SERVICES

PROGRAM OBJECTIVES

To ensure that New Brunswick's air and water resources are maintaining acceptable quality levels and that solid, municipal and hazardous wastes are disposed of in a safe and sanitary manner.

PROGRAM COMPONENTS

POLLUTION CONTROL - ADMINISTRATION — **6.3 STAFF-YEARS AND $ 162,800**

To ensure that the programs administered by the Branch fulfill their mandates.

AIR QUALITY — **5.6 STAFF-YEARS AND $ 255,900**

To ensure that acceptable air quality is maintained in New Brunswick. This objective is complemented by the following sub-objectives:
a) establish criteria with respect to air quality,
b) maintain and develop legislation and guidelines with respect to emissions of pollutants into the air,
c) conduct assessments by monitoring and modelling,
d) prescribe remedial action where criteria are not being met.

SOLID WASTE — **2.9 STAFF-YEARS AND $ 179,400**

To ensure that governmental, municipal, industrial and commercial waste management and disposal activity do not adversely impact the physical environment of the Province.

INDUSTRIAL WASTES — **5.5 STAFF-YEARS AND $ 228,500**

To ensure that all industrial sources of water pollution meet acceptable design and operating standards.

FIELD INSPECTION SERVICES — **7.8 STAFF-YEARS AND $ 261,400**

To provide the Department with a field inspection service which responds quickly and efficiently to environmental emergencies, and to enforce legislation administered by the Department of the Environment.

SANITARY ENGINEERING — **5.5 STAFF-YEARS AND $ 205,800**

To ensure that all sanitary wastes generated within the Province receive adequate degree of treatment before being discharged to the environment.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **33.6 STAFF-YEARS AND $ 1,293,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 1,006,000
Other Services	237,500
Material & Supplies	22,200
Property & Equipment	28,000
Contributions, Grants, etc	100
TO BE VOTED	**$ 1,293,800**

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-04 - WATER RESOURCES MANAGEMENT

PROGRAM OBJECTIVE

To effectively manage the Province's water resources.

PROGRAM COMPONENTS

WATER RESOURCES - ADMINISTRATION — 3.9 STAFF-YEARS AND $ 101,400

To ensure that the programs administered by the Branch fulfill their mandate.

DEVELOPMENT — 5.8 STAFF-YEARS AND $ 274,900

To encourage and supervise appropriate use and development of the Province's water resources.

ASSESSMENT — 6.8 STAFF-YEARS AND $ 350,900

To determine the characteristics and availability of the Province's water resources and to make this information readily available.

FLOOD DAMAGE REDUCTION — 1.9 STAFF-YEARS AND $ 208,500

To reduce the potential damages along the shores of lakes and rivers by providing an effective flood forecasting service. This service includes provision of flood risk maps of various areas within the Province which are prone to flooding.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 18.4 STAFF-YEARS AND $ 935,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	580,700
Other Services.....	318,300
Material & Supplies.....	17,000
Property & Equipment.....	8,100
Contributions, Grants, etc.....	11,600
TO BE VOTED..... $	**935,700**

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-05 - MUNICIPAL SEWAGE GRANTS

PROGRAM OBJECTIVES

To provide financial inducement to municipalities to adequately collect and treat municipal sewage.

PROGRAM COMPONENTS

MUNICIPAL SEWAGE GRANTS	0.0 STAFF-YEARS AND $	9,029,200

To provide 79 municipalities with scheduled payments in accordance with signed agreements (150 agreements).

SPECIAL STIMULATION GRANTS	0.0 STAFF-YEARS AND $	840,000

To provide 9 municipalities with financial assistance to maintain the annual user charges to a predetermined level.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	9,869,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	9,869,200
TO BE VOTED.....	$	9,869,200

PROGRAM 21-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF THE ENVIRONMENT.....	$	13,983,401
Less amounts authorized by law.....		28,266
TO BE VOTED.....	$	13,955,135

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE ENVIRONMENT
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
21 50	13,280,101	8,305,000	7,805,000	Capital Grants - Water Pollution Control.....		8,553,000
				TO BE VOTED.....	8,553,000	
58	-	-	-	Capital Development Projects - C.I.C.		1
				TO BE VOTED.....	1	
	13,280,101	8,305,000	7,805,000	TOTAL - CAPITAL ACCOUNT.....		8,553,001
				TO BE VOTED.....	8,553,001	

DEPARTMENT OF THE ENVIRONMENT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	13,955,135
Total Capital Account - TO BE VOTED.....		8,553,001
Total Loans and Advances - TO BE VOTED.....		-
GRAND TOTAL - TO BE VOTED.....	$	22,508,136

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
22 02	1,392,071	1,722,000	1,654,800	Cabinet Secretariat.....	1,760,500
03	212,992	229,200	236,000	Official Languages.....	226,800
04	111,897	150,000	153,100	Office of the Lieutenant-Governor.....	158,600
06	572,592	664,100	712,600	Aircraft.....	810,000
	2,289,552	2,765,300	2,756,500	TOTAL - EXECUTIVE COUNCIL.....	2,955,900

RECONCILIATION STATEMENT

2,016,708	2,765,300		1. Previously Published Data
		2,756,500	2. Revised Current Year
272,844			3.1 Economics and Statistics transferred from Department of Finance
2,289,552	2,765,300	2,756,500	TOTAL - EXECUTIVE COUNCIL

- NOTES -

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 22-02 - CABINET SECRETARIAT

PROGRAM OBJECTIVES

To provide administrative support and policy advice to the Cabinet and the Cabinet Committee on Intergovernmental and Legislative Policy, Social, Economic, and Statistical Programs, Women's Issues and coordinates relations between the Government of New Brunswick and other governments.

PROGRAM COMPONENTS

CHAIRMAN'S OFFICE — **6.0 STAFF-YEARS AND $ 301,000**

Provides support services to the Cabinet, Official Languages and the Office of the Lieutenant-Governor.

SOCIAL POLICY & PROGRAMS — **6.0 STAFF-YEARS AND $ 330,100**

Defines and recommends Social Policy objectives to Cabinet. Reviews the effect and objectives of all ongoing programs of Departments to ensure the programs are consistent with the Social Policy as approved by Cabinet. Recommends and determines priorities on the budget relative to the Social Development Policy and Programs.

ECONOMIC POLICY & PROGRAMS — **5.0 STAFF-YEARS AND $ 267,700**

Defines and recommends Economic Policy objectives to Cabinet. Prepares, co-ordinates and monitors the Province's Economic Development Strategy. Reviews and evaluates the effects and objectives of all ongoing programs of Departments to ensure they are consistent with the Province's Economic Policy and Programs Strategy.

INTERGOVERNMENTAL AND LEGISLATIVE POLICY — **7.0 STAFF-YEARS AND $ 349,300**

Reviews and recommends to Cabinet, legislative amendments to be proposed to the Legislative Assembly. Advises the Premier and Cabinet about intergovernmental affairs, constitutional matters, relations with aboriginal peoples, and other topics as assigned. Oversees the operations of the Office of Protocol.

WOMEN'S DIRECTORATE — **6.0 STAFF-YEARS AND $ 205,700**

Develops and expedites policies and programs to improve the social and economic status of women in the Province.

Works towards increasing the representation of women at all levels and in all categories of the public service by means of an Affirmative Action Program.

ECONOMICS AND STATISTICS — **7.9 STAFF-YEARS AND $ 306,700**

Provides an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **37.9 STAFF-YEARS AND $ 1,760,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,450,600
Other Services.....	251,200
Materials & Supplies.....	46,600
Property & Equipment.....	12,100
TO BE VOTED..... $	**1,760,500**

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 22-03 - OFFICIAL LANGUAGES

PROGRAM OBJECTIVES

Responsible for the development and administration of the Official Languages Act.

PROGRAM COMPONENTS

Prepares annual linguistic profiles of the Public Service of New Brunswick.

Provides administration and development of recommendations for amendments of the Official Languages Act; investigates complaints and monitors the Act.

Provides and sponsors additional research and recommendations in relation with questions pertaining to the linguistic reality of the Province and its implication at all levels of the government and the private sector.

Assists in the follow up consultation, research and analysis of the recommendations related to the report entitled "Towards Equality of Official Languages in New Brunswick".

TOTAL ESTIMATE OF RESOURCES REQUIRED — **4.0 STAFF-YEARS AND $ 226,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	157,100
Other Services.....		39,400
Materials & Supplies.....		1,900
Property & Equipment.....		400
Contributions, Grants, etc.....		28,000
TO BE VOTED.....	**$**	**226,800**

PROGRAM 22-04 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in playing his constitutional role as Head of State in the Province of New Brunswick.

TOTAL ESTIMATES OF RESOURCES REQUIRED — **4.0 STAFF-YEARS AND $ 158,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	92,000
Other Services.....		23,500
Materials & Supplies.....		6,900
Property & Equipment.....		1,000
Contributions, Grants, etc.....		35,200
TO BE VOTED.....	**$**	**158,600**

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 22-06 - AIRCRAFT

PROGRAM OBJECTIVES

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **3.0 STAFF-YEARS AND $ 810,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	118,100
Other Services		554,100
Materials & Supplies		137,800
TO BE VOTED	**$**	**810,000**

TOTAL - EXECUTIVE COUNCIL	$	2,955,900
Less amounts authorized by law		-
TO BE VOTED	$	2,955,900

EXECUTIVE COUNCIL

SUMMARY OF EXENDITURES

Total Ordinary Account - TO BE VOTED	$	2,955,900
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	2,955,900

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
25 01	618,820	610,900	630,100	Administration.....	665,800
02	388,594	446,400	442,300	Treasury & Debt Management.....	488,200
03	425,449	447,500	465,400	Taxation & Fiscal Policy.....	623,500
06	7,107,652	6,778,500	6,881,700	Tax Administration.....	7,201,900
11	2,496,010	2,537,100	2,625,400	Field Services.....	2,591,300
	11,036,525	10,820,400	11,044,900	TOTAL - DEPARTMENT OF FINANCE.....	11,570,700

RECONCILIATION STATEMENT

	69,517,831	10,820,400	11,044,900	1. Previously published data 2. Revised current year
	(272,844)			3. Government reorganization 3.1 Economics and Statistics transferred to Executive Council
	(488,825)			3.2 Pensions Branch transferred to Board of Management
	(57,719,637)			3.3 Pension Contributions and Employee Benefits transferred to General Government
	11,036,525	10,820,400	11,044,900	TOTAL - DEPARTMENT OF FINANCE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-01 - ADMINISTRATION

PROGRAM OBJECTIVES

To provide personnel, financial and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

PROGRAM COMPONENTS

The provision of payroll/personnel services, accounting services, budget formulation, financial services and data processing systems.

TOTAL ESTIMATE OF RESOURCES REQUIRED 18.0 STAFF-YEARS AND $ 665,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	509,100
Other Services		137,000
Materials & Supplies		16,300
Property & Equipment		1,400
Contributions, Grants, etc		2,000
		665,800
Less amounts authorized by law		28,266
TO BE VOTED	**$**	637,534

PROGRAM 25-02 - TREASURY & DEBT MANAGEMENT

PROGRAM OBJECTIVES

Raising and managing the Province's cash resources, managing the Province's debenture debt and investment portfolio, evaluating and providing advice on the Province's financial position, financing the long-term cash requirements of municipalities.

PROGRAM COMPONENTS

Raising the short-term and long-term cash requirements of the Province. Administration of the Province's sinking funds and outstanding debenture debt and investment management of the public service and teacher's pension funds.

TOTAL ESTIMATE OF RESOURCES REQUIRED 12.5 STAFF-YEARS AND $ 488,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	467,900
Other Services		12,800
Material & Supplies		6,500
Property & Equipment		1,000
TO BE VOTED	**$**	488,200

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-03 - TAXATION & FISCAL POLICY

PROGRAM OBJECTIVES

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, tax policy and federal-provincial fiscal relations.

PROGRAM COMPONENTS

Provide budget planning and implementation of the current budget plan. Provide research, analysis, and advice on various aspects of the provincial tax system and federal-provincial fiscal relations including the Canada-New Brunswick Tax Collection Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.8 STAFF-YEARS AND $ 623,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	421,000
Other Services.....		197,800
Materials & Supplies.....		4,200
Property & Equipment.....		500
TO BE VOTED.....	**$**	**623,500**

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-06 - TAX ADMINISTRATION

PROGRAM OBJECTIVES

To administer the major revenue Acts of the Province by collecting the taxes imposed by legislation and ensuring compliance with the tax laws.

PROGRAM COMPONENTS

ADMINISTRATION — 6.8 STAFF-YEARS AND $ 331,900

Responsible for the administration of the various Tax Revenue Acts and the overall management of the Tax Administration Program.

ACCOUNTING — 13.0 STAFF-YEARS AND $ 2,225,800

Provide accounting services and maintain all accounting records. Receive, process and deposit all tax revenues. Maintain records of tax receivables and establish provisions for Doubtful Accounts.

COLLECTIONS — 9.0 STAFF-YEARS AND $ 243,800

To collect the various outstanding audit assessments, non-negotiable cheques and the processing of all receivership and bankruptcy claims.

CONSUMER TAX — 16.9 STAFF-YEARS AND $ 897,200

Provide interpretation and administration of the Social Services & Education Tax Act, the Theatres, Cinematographs and Amusements Act and the Pari-Mutual Tax Act and ensure the receipt of all revenue due the Province under the Acts.

PROPERTY TAX — 19.8 STAFF-YEARS AND $ 1,209,400

Provide interpretation and administration of the Real Property Tax Act and ensure the receipt of all revenue due the Province under the Act.

FUEL & TOBACCO TAX — 18.0 STAFF-YEARS AND $ 582,000

Provide interpretation and administration of the Gasoline and Motive Fuel Tax Act and the Tobacco Tax Act and ensure the receipt of all revenue due the Province under the Acts.

TAX AUDIT — 48.0 STAFF-YEARS AND $ 1,711,800

Conduct tax audits on the records of businesses to ensure compliance with tax legislation and to recover tax revenues owing to the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 131.5 STAFF-YEARS AND $ 7,201,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	3,565,500
Other Services.....	1,784,100
Materials & Supplies.....	145,400
Property & Equipment.....	18,900
Debt & Other Charges.....	1,688,000
TO BE VOTED..... $	**7,201,900**

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-11 - FIELD SERVICES

PROGRAM OBJECTIVES

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of Revenue Offices located throughout the Province.

PROGRAM COMPONENTS

The issuance of various Motor Vehicle licenses and permits on behalf of the Motor Vehicle Divison, Department of Transportation.

The receipt and collection of Real Property Tax on behalf of the Tax Administration Branch, Department of Finance.

The receipt and collection of Sales Tax on private motor vehicle sales and transfers on behalf of the Tax Administration Branch, Department of Finance.

Various miscellaneous services including the issuance of marriage licenses, lottery licenses, and distribution of information for several government departments.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **103.5 STAFF-YEARS AND $ 2,591,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,378,300
Other Services		174,200
Materials & Supplies		21,100
Property & Equipment		13,500
Debt & Other Charges		4,200
TO BE VOTED	$	2,591,300

TOTAL - DEPARTMENT OF FINANCE	$	11,570,700
Less amounts authorized by law		28,266
TO BE VOTED	$	11,542,434

DEPARTMENT OF FINANCE

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	11,542,434
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	11,542,434

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
30 01	1,012,760	993,600	1,831,500	Finance and Administration.....	1,095,700
02	4,032,676	4,285,100	4,251,700	Fisheries Development Board.....	4,063,000
03	342,882	404,600	366,000	Resource Policy and Planning.....	409,000
04	293,331	341,500	353,200	Operations and Services.....	367,900
05	385,973	405,000	359,800	Industry Services.....	397,700
06	941,284	1,421,600	1,396,200	Technical Services.....	1,300,000
07	2,569,000	161,800	161,800	Provision for Losses.....	207,000
08	957,387	1,065,900	1,061,600	Training Services.....	1,019,500
09	563,642	591,400	658,900	Centre Marin de Shippagan.....	608,900
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	10,998,935	9,670,501	10,440,700	TOTAL - DEPARTMENT OF FISHERIES.....	9,468,701

RECONCILIATION STATEMENT

10,435,293	9,670,501		1. Previously Published Data
		10,440,701	2. Revised Current Year
			3. Government Reorganization
563,642			3.1 Centre Marin de Shippagan transferred from Historical and Cultural Resources
10,998,935	9,670,501	10,440,701	TOTAL - DEPARTMENT OF FISHERIES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide services to the fishing industry through government policies, acts and regulations and assure administrative direction on financial, general administration and personnel management activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 21.0 STAFF-YEARS AND $ 1,095,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 624,500
Other Services	401,800
Materials and Supplies	49,700
Property and Equipment	19,700
	1,095,700
Less amounts authorized by law	28,266
TO BE VOTED	**$ 1,067,434**

PROGRAM 30-02 - FISHERIES DEVELOPMENT BOARD

PROGRAM OBJECTIVES

To provide financial assistance mainly by way of a direct loan at low interest rates to fishermen to purchase and operate fishing vessels and equipment.

PROGRAM COMPONENTS

FISHERIES DEVELOPMENT BOARD - ADMINISTRATION — 4.5 STAFF-YEARS AND $ 209,300

Provide executive, administrative and clerical services for the branch.

FINANCIAL ANALYSIS — 8.5 STAFF-YEARS AND $ 270,600

Analysis of applications for financial assistance and economic feasibility studies.

INSPECTION SERVICES — 4.0 STAFF-YEARS AND $ 110,200

Inspection and supervision of vessels under construction, maintenance and repairs and the administration of construction contracts for fishermen.

GRANTS — 0.0 STAFF-YEARS AND $ 139,000

The administration and payment of grant programs to improve the quality of fish and to assist on commercial studies for aquaculture projects.

INTEREST SUBSIDY — 0.0 STAFF-YEARS AND $ 3,333,900

To assist fishermen in making ends meet in their fishing operations.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 17.0 STAFF-YEARS AND $ 4,063,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 504,700
Other Services	77,400
Materials and Supplies	6,100
Property and Equipment	1,900
Contributions, Grants, etc	139,000
Debt Charges and Other	3,333,900
TO BE VOTED	**$ 4,063,000**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-03 - RESOURCE POLICY AND PLANNING

PROGRAM OBJECTIVES

Analysis and development of fisheries policy from resource and economic data, and provision of information.

PROGRAM COMPONENTS

RESOURCE RESEARCH UNIT	3.0 STAFF-YEARS AND $	187,900

Analysis and development of fisheries management strategies via resource studies and multi-level consultations.

ECONOMIC PLANNING UNIT	3.0 STAFF-YEARS AND $	144,200

Analysis of socio-economic data and development of fisheries policy in the socio-economic areas.

STATISTICS AND MARKETING INTELLIGENCE UNIT	1.0 STAFF-YEARS AND $	76,900

Develop and maintain a statistical data base on fisheries landings, production and markets.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**7.0 STAFF-YEARS AND $**	**409,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	261,900
Other Services.....	95,200
Materials and Supplies.....	9,800
Property and Equipment.....	5,800
Contributions, Grants, etc.....	36,300
TO BE VOTED..... $	**409,000**

PROGRAM 30-04 - OPERATIONS AND SERVICES

PROGRAM OBJECTIVES

To provide overall direction and administration for industry services programs and the administration and operation of the three regional offices.

PROGRAM COMPONENTS

ADMINISTRATION	3.0 STAFF-YEARS AND $	141,500

Provide the overall direction and administration of technical and marketing assistance services to the industry in all three regions of the Province.

REGIONAL SERVICES	7.0 STAFF-YEARS AND $	226,400

Perform day to day responsibilities in the administrative regions and ensure the promotion of fisheries development.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**10.0 STAFF-YEARS AND $**	**367,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	305,700
Other Services.....	50,500
Materials and Supplies.....	10,700
Property and Equipment.....	1,000
TO BE VOTED..... $	**367,900**

PROGRAM ESTIMATES
DEPARTMENT FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-05 - INDUSTRY SERVICES

PROGRAM OBJECTIVES

To provide inspection services for better quality seafood products and to promote seafood consumption in New Brunswick.

PROGRAM COMPONENTS

ADMINISTRATION	**2.0 STAFF-YEARS AND $**	**63,600**

Provide administrative support to Industry Services Branch.

SEAFOOD PROMOTION	**2.0 STAFF-YEARS AND $**	**112,100**

Provide a program of seafood promotion for the purpose of increasing per capita consumption of seafood products; and assist the fish processing sector as an intermediary in their search for product sales.

INSPECTION SERVICES	**4.0 STAFF-YEARS AND $**	**222,000**

Provide inspection services which will assist in the provision of quality seafood products to domestic and international markets; provide licenses for fish processing and retail establishments; liaise with Fisheries and Oceans Canada in its implementation of the Fish Inspection Act and the Fish Processing Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**8.0 STAFF-YEARS AND $**	**397,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	276,900
Other Services.....		106,500
Materials and Supplies.....		14,300
Property and Equipment.....		-
**TO BE VOTED..... **	**$**	**397,700**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-06 - TECHNICAL SERVICES

PROGRAM OBJECTIVES

To ensure optimum commercial utilization of the fisheries resources by planning and implementing projects related to aquatic resources, fishing vessels and gear, and infrastructure.

PROGRAM COMPONENTS

ADMINISTRATION AND SUPPORT STAFF	**3.0 STAFF-YEARS AND $**	**105,800**

Plan, organize, direct and supervise the overall development, administration and management of program components.

AQUATIC RESOURCES	**5.0 STAFF-YEARS AND $**	**596,800**

Harvest, conserve, enhance and culture fishery resources to achieve their maximum contribution over the long range term.

FISHING VESSELS AND GEAR	**5.0 STAFF-YEARS AND $**	**365,300**

Develop and implement programs to improve fishing techniques and productivity.

INFRASTRUCTURE	**5.0 STAFF-YEARS AND $**	**232,100**

Review, survey and advise on the availability of ancillary facilities essential to the primary fishing sector throughout New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**18.0 STAFF-YEARS AND $**	**1,300,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	568,300
Other Services.....		495,700
Materials and Supplies.....		72,800
Property and Equipment.....		23,200
Contributions, Grants, etc.....		140,000
**TO BE VOTED.....	$	1,300,000**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-07 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To assure that sufficient funds are being maintained to cover for any possible losses occurring during the coming year.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 207,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt charges and other.....	$	207,000
TO BE VOTED.....	$	**207,000**

PROGRAM 30-08 - TRAINING SERVICES

PROGRAM OBJECTIVES

To provide regular specialized training in seamanship, fisheries and marine technology and safety.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **21.4 STAFF-YEARS AND $ 1,019,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	675,100
Other Services.....		132,200
Materials and Supplies.....		192,000
Contributions, Grants, etc.....		20,200
TO BE VOTED.....	$	**1,019,500**

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES
ORDINARY ACCOUNT

PROGRAM 30-09 - CENTRE MARIN DE SHIPPAGAN

PROGRAM OBJECTIVES

To collect, research, preserve, interpret and exhibit the major historical and fisheries themes of the Gulf of St. Lawrence Region.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **16.0 STAFF-YEARS AND $** — **608,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	334,900
Other Services		150,800
Materials and Supplies		121,200
Property and Equipment		2,000
TO BE VOTED	**$**	**608,900**

PROGRAM 30-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS — **0.0 STAFF-YEARS AND $** — **1**

VARIOUS PROJECTS

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $** — **1**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	**$**	**1**

TOTAL - DEPARTMENT OF FISHERIES	$	9,468,701
Less amounts authorized by law		28,266
TO BE VOTED	$	9,440,435

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
30 58	-	1	-	Capital Development Projects - C.I.C..	1
				TO BE VOTED..... 1	
	-	1	-	TOTAL - CAPITAL ACCOUNT.....	1
				TO BE VOTED..... 1	

DEPARTMENT OF FISHERIES
LOANS AND ADVANCES

30 70	Fisheries Development Act - TO BE VOTED.....	$ 13,000,000
71	ERDA Fisheries Development Subsidiary Agreement - TO BE VOTED.....	$ 1
81	Repairs and Maintenance to Repossessed Assets - TO BE VOTED.....	1,000,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	14,000,001

DEPARTMENT OF FISHERIES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$ 9,440,435
Total Capital Account - TO BE VOTED.....	1
Total Loans and Advances - TO BE VOTED.....	14,000,001
GRAND TOTAL - TO BE VOTED.....	$ 23,440,437

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
GENERAL GOVERNMENT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
32 14	57,719,637	63,889,400	60,975,900	Pension Contributions and Employee Benefits	69,595,400
15	170,413	116,800	116,800	Government Grants	264,500
17	-	12,741,200	5,006,200	Central Salaries Provision	24,900,000
19	390,385	430,100	401,300	N.B. Police Commission	411,000
20	278,400	300,000	332,500	Advisory Council on the Status of Women	314,700
22	181,300	184,100	368,100	Centres Scolaires Communautaires	758,600
23	823,154	976,500	954,300	N.B. Information Service	885,000
24	1,695,000	-	-	N.B. BiCentennial	-
25	93,688	97,000	75,000	Equal Employment Opportunity Training	75,000
26	359,866	363,900	383,900	Office of Government Reform	125,000
27	111,918	122,000	124,000	Industrial Relations Advisory Council	125,300
28	9,999	5,600	4,800	Advisory Committee on Services to Seniors	5,000
29	23,678	25,600	25,600	Intergovernmental Conferences	60,000
30	634,400	648,600	648,600	Council of Maritime Premiers - Secretariat	645,600
31	3,977,100	3,967,000	3,967,000	Council of Maritime Premiers - Land Registration and Information Service	3,829,000
32	209,000	209,000	209,000	Council of Maritime Premiers - Maritime Resource Managment Service	709,000
33	144,000	151,700	151,700	Premier's Council on the Status of Disabled Persons	167,000
36	151,803	198,100	197,600	Special Heritage Projects	192,800
37	242,855	200,000	514,700	Royal Visit	100,000
38	230,484	300,600	295,000	Job Protection Unit	317,900
39	695,713	808,500	830,800	Liquor Licensing Board	809,400
42		200,000	255,000	Papal Visit	-
43	61,691	108,900	116,200	Regional Assessment Review Boards	131,700
	68,204,484	86,044,000	75,954,000	TOTAL - GENERAL GOVERNMENT	104,421,900

RECONCILIATION STATEMENT

10,918,537	86,419,700	76,446,000	1. Previously Published Data. 2. Revised Current Year.
57,719,637			3. Government Reorganization 3.1 Pension Contributions and Employee Benefits transferred from Finance.
(433,690)	(375,700)	(492,000)	3.2 Public Service Labour Relations Board transferred to Labour & Human Resources.
68,204,484	86,044,000	75,954,000	TOTAL - GENERAL GOVERNMENT

- NOTES -

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-14 - PENSION CONTRIBUTIONS & EMPLOYEE BENEFITS

PROGRAM OBJECTIVE

To provide payment of teachers' and other pensions, other employee benefits and certain other expenses related to these benefits.

PROGRAM COMPONENTS

PERSONAL SERVICES	**0.0 STAFF-YEARS AND $**	**69,595,400**
Statutory Annuities	$ 2,500	
Municipal Pensions	3,000	
Ombudsman's Pension	94,000	
Other Pensions	11,900	
Teacher's Pensions	28,295,000	
Special Retirement	650,000	
	29,056,400	
Canada Pension Plan - Employer's share	4,175,000	
Group Insurance - Employer's share	690,000	
TOTAL PERSONAL SERVICES	**$ 33,921,400**	
CONTRIBUTIONS, GRANTS, ETC.		
To the Members' Superannuation Fund	$ 400,000	
To the Judges' Superannuation Fund	641,000	
To the Public Service Superannuation Fund	15,712,000	
To the Teachers' Pension Fund	18,921,000	
TOTAL CONTRIBUTIONS, GRANTS, ETC	**35,674,000**	
TO BE VOTED	**$ 69,595,400**	

PROGRAM 32-15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVE

To provide grants to non-profit associations and agencies in New Brunswick as recommended by the Government Grants Committee.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 264,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc	$ 264,500
TO BE VOTED	**$ 264,500**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVE

Provision to supplement other votes for the salary and associated costs, including pension funding, of pay adjustments within the public service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 24,900,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	24,900,000
TO BE VOTED..... $	**24,900,000**

PROGRAM 32-19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To administer legislation pertaining to upgrading of Police Officers and to provide effective police services. To conduct hearings into citizens' complaints and policing in general.

Provides policy to Police Departments and conducts investigation of citizen complaints alleging Police misconduct. Provides regulatory proposals to the Attorney General. Ensures enforcement of the Police Act and Regulations, conducts studies and inspections of existing police operations including municipal, regional and the New Brunswick Highway Patrol. Promotes police community relations and crime prevention.

TOTAL ESTIMATE OF RESOURCES REQUIRED 8.8 STAFF-YEARS AND $ 411,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	288,700
Other Services.....	102,600
Materials & Supplies.....	19,700
TO BE VOTED..... $	**411,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVE

To advise the Premier on matters relating to the Status of Women. To bring before the government and the public, matters of interest and concern to women.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 314,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	314,700
TO BE VOTED.....	$	314,700

PROGRAM 32-22 - CENTRES SCOLAIRES COMMUNAUTAIRES

PROGRAM OBJECTIVE

To provide funds for the operation of the three Centres Scolaires Communautaires.

PROGRAM COMPONENTS

LE CENTRE COMMUNAUTAIRE SAINTE-ANNE	0.0 STAFF-YEARS AND $	356,800
LE CENTRE SCOLAIRE COMMUNAUTAIRE SAMUEL-DE-CHAMPLAIN	0.0 STAFF-YEARS AND $	259,700
LE CENTRE SCOLAIRE COMMUNAUTAIRE CARREFOUR BEAUSOLEIL	0.0 STAFF-YEARS AND $	142,100
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	758,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	758,600
TO BE VOTED.....	$	758,600

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-23 - NEW BRUNSWICK INFORMATION SERVICES

PROGRAM OBJECTIVES

To assist the Provincial Government in the development and implementation of its public information programs and policies.

Provides a liaison between government departments and the general public.

Operates a public inquiry service that provides citizens with direct access to information and government personnel.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 21.0 STAFF-YEARS AND $ 885,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	512,400
Other Services		326,600
Materials & Supplies		46,000
TO BE VOTED	$	885,000

PROGRAM 32-25 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives and disabled persons by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of natives and disabled persons; and c) encouraging further employment of these groups of individuals.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 75,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	75,000
TO BE VOTED	$	75,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-26 - OFFICE OF GOVERNMENT REFORM

PROGRAM OBJECTIVE

To formulate recommendations on improving existing services, to meet current and future needs of New Brunswickers. The main purpose of the reform is to improve efficiency and productivity in the delivery of services provided and to ensure equity in the range and quality of services provided by the New Brunswick Government.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **2.0 STAFF-YEARS AND $ 125,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	67,000
Other Services.....		55,000
Material & Supplies.....		3,000
		125,000
Less amounts authorized by law....		28,266
TO BE VOTED.....	**$**	**96,734**

PROGRAM 32-27 - INDUSTRIAL RELATIONS ADVISORY COUNCIL

PROGRAM OBJECTIVES

To achieve a consensus between labour and management on the rules that ought to govern the conduct of collective bargaining and industrial relations in the province. This objective is achieved through consultation between senior representatives of labour and management from the three sectors - construction, general industry and the public sector.

Reviews industrial relations legislation and specific industrial relations reports and studies commissioned by the government with the object of reaching consensus and making reports and recommendations.

Examines problem areas in industrial relations whether they concern government or not.

Endorses seminars and conferences for labour and management and for the two collectively.

Encourages research in the area of industrial relations.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **2.0 STAFF-YEARS AND $ 125,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	48,600
Other Services.....		72,700
Material & Supplies.....		4,000
TO BE VOTED.....	**$**	**125,300**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-28 - ADVISORY COMMITTEE ON SERVICES TO SENIORS

PROGRAM OBJECTIVE

To provide the government with clear policy options for the development and coordination of programs and activities for senior citizens in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 5,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	1,000
Other Services.....		4,000
TO BE VOTED.....	$	5,000

PROGRAM 32-29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVE

To provide representation at the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of intergovernmental nature.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 60,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services.....	$	17,900
Material & Supplies.....		600
Contributions,Grants, etc.....		41,500
TO BE VOTED.....	$	60,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

The funds provided for this program are New Brunswick's share of the operating cost for the staff of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 645,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	645,600
TO BE VOTED..... $	**645,600**

PROGRAM 32-31 - COUNCIL OF MARITIME PREMIERS - LAND REGISTRATION AND INFORMATION SERVICE

PROGRAM OBJECTIVES

The Land Registration and Information Service provides a comprehensive program of surveying and mapping in the Maritime Provinces. It also provides for an on-going program to look after base mapping, property mapping and survey control requirements in the Maritimes.

To fund New Brunswick's share of the operating costs of the Land Registration and Information Service of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **0.0 STAFF-YEARS AND $ 3,829,000**

SUMMARY OF ESTIMATES BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	3,829,000
TO BE VOTED..... $	**3,829,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-32 - COUNCIL OF MARITIME PREMIERS - MARITIME RESOURCE MANAGEMENT SERVICE

PROGRAM OBJECTIVES

To provide unique resource planning, resource engineering, cartographic, photo reduction and information support services to resource managers in governments and private industry.

Purchase of the services of the Maritime Resource Management Service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 709,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	709,000
TO BE VOTED.....	$	709,000

PROGRAM 32-33 - PREMIER'S COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 167,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	167,000
TO BE VOTED.....	$	167,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-36 - SPECIAL HERITAGE PROJECTS

PROGRAM OBJECTIVE

To assist in the preservation and utilization of New Brunswick's heritage.

PROGRAM COMPONENTS

Research & Planning - To carry out definitive research in support of planning and recommendations.

Advisory - To act as special advisor on matters of heritage.

TOTAL ESTIMATE OF RESOURCES REQUIRED: **3.0 STAFF-YEARS AND $ 192,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	108,000
Other Services.....		74,600
Material & Supplies.....		5,000
Contributions, Grants, etc.....		5,200
**TO BE VOTED..... **	**$**	**192,800**

PROGRAM 32-37 - ROYAL VISIT

PROGRAM OBJECTIVE

To administer programs and coordinate activities of the Royal Visit to New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED **0.0 STAFF-YEARS AND $ 100,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	12,000
Other Services.....		66,000
Materials & Supplies.....		1,000
Contributions, Grants, etc.....		21,000
**TO BE VOTED..... **	**$**	**100,000**

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-38 - JOB PROTECTION UNIT

PROGRAM OBJECTIVE

To mobilize the appropriate government departments to quickly determine the problem threatening jobs and respond with whatever immediate and feasible action is required to prevent permanent layoffs and closures.

TOTAL ESTIMATE OF RESOURCES REQUIRED: 2.8 STAFF-YEARS AND $ 317,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	170,400
Other Services		94,800
Materials & Supplies		13,400
Property & Equipment		2,100
Contributions, Grants, etc		37,200
TO BE VOTED	$	317,900

PROGRAM 32-39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVE

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

LIQUOR LICENSING BOARD MEMBERS 2.0 STAFF-YEARS AND $ 161,200

To provide a regulator body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the province.

ADMINISTRATION 11.0 STAFF-YEARS AND $ 367,800

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

INSPECTION AND INVESTIGATION 8.0 STAFF-YEARS AND $ 280,400

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 21.0 STAFF-YEARS AND $ 809,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	621,000
Other Services		133,500
Materials & Supplies		54,900
TO BE VOTED	$	809,400

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-43 - REGIONAL ASSESSMENT REVIEW BOARDS

PROGRAM OBJECTIVES

To conduct hearings as requested by New Brunswick Tax Payers under the Regional Assessment Review Boards Act.

Ensures that appeals are heard under the Regional Assessment Review Boards Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED **3.0 STAFF-YEARS AND $ 131,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	103,400
Other Services		26,400
Materials & Supplies		1,200
Property & Equipment		700
TO BE VOTED	$	131,700

TOTAL - GENERAL GOVERNMENT	$	104,421,900
Less amounts authorized by law		28,266
TO BE VOTED	$	104,393,634

GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	104,393,634
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	104,393,634

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
35-01	5,250,812	6,969,000	6,886,400	Administrative Services.....	6,708,900
02	487,165,569	526,608,100	525,173,500	Insured Services.....	536,792,900
03	78,015,667	86,944,100	85,608,000	Personal Health Services.....	88,500,900
	570,432,048	620,521,200	617,667,900	TOTAL - DEPARTMENT OF HEALTH.....	632,002,700

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH
ORDINARY ACCOUNT

PROGRAM 35-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION — 62.9 STAFF-YEARS AND $ 3,349,800

Administrative support and advisory services in matters relating to construction, systems development, personnel, public awareness, accounting, budgeting and financial controls.

DATA PROCESSING — 0.0 STAFF-YEARS AND $ 2,745,200

Funding for the operation of automated systems.

PLANNING & EVALUATION — 12.7 STAFF-YEARS AND $ 463,900

Planning and evaluation of provincial health policies and programs, including assessment of the health care requirements of the population and development of an effective range of health services.

TERRY FOX GRANT FUND — 0.0 STAFF-YEARS AND $ 150,000

Funding for research into cancer and related problems in memory of Terry Fox.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 75.6 STAFF-YEARS AND $ 6,708,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	2,500,500
Other Services.....	3,918,800
Materials & Supplies.....	108,800
Property & Equipment.....	20,900
Contributions, Grants, etc.....	159,900
	6,708,900
Less amounts authorized by law....	28,266
TO BE VOTED..... $	6,680,634

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH
ORDINARY ACCOUNT

PROGRAM 35-02 - INSURED SERVICES

PROGRAM OBJECTIVE

To provide management control and funding for the support and payments of hospital, medical and other insured services.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT	**98.5 STAFF-YEARS AND $**	**3,363,000**

Management control, co-ordination, and program support for all program components within the Insured Services Program.

HOSPITAL SERVICES	**0.0 STAFF-YEARS AND $**	**348,968,000**

Operating grants to hospitals and other related facilities to ensure the adequate availability of hospital and related services for the citizens of New Brunswick.

MEDICAL SERVICES	**0.0 STAFF-YEARS AND $**	**119,053,100**

Medical care program ensuring availability and payment for physicians' services provided for eligible residents of New Brunswick.

PRESCRIPTION DRUG PROGRAM	**0.0 STAFF-YEARS AND $**	**23,992,800**

Provides for the payment of medical drugs for senior citizens and nursing home residents of New Brunswick as well as residents with cystic fibrosis.

SENIOR HEALTH BENEFITS	**0.0 STAFF-YEARS AND $**	**2,150,500**

Funding for the payment of a number of extended health benefits for senior citizens.

HEALTH SERVICES	**0.0 STAFF-YEARS AND $**	**8,330,700**

Payment of medical drugs on behalf of persons nominated by the Department of Social Services.

OUT OF PROVINCE HOSPITAL PAYMENTS	**0.0 STAFF-YEARS AND $**	**22,669,500**

Payments on behalf of New Brunswick residents for hospital services received outside the province, as well as payments to New Brunswick hospitals for services provided to residents of other Canadian Provinces and Territories.

HOSPITAL EQUIPMENT	**0.0 STAFF-YEARS AND $**	**6,759,200**

Provision of equipment grants to hospitals.

AMBULANCE SERVICES	**0.0 STAFF-YEARS AND $**	**1,052,000**

Provision of grants for the purchase of vehicles and equipment, for the maintenance of a radio communication system, and for the operation of a long distance invalid transport program and of an ambulance personnel training program.

SCHOOL OF MEDICAL TECHNOLOGY	**17.5 STAFF-YEARS AND $**	**454,100**

Facility for the training of medical laboratory technologists.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**116.0 STAFF-YEARS AND $**	**536,792,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	**3,038,300**
Other Services.....	**1,633,700**
Materials & Supplies.....	**249,600**
Property & Equipment.....	**47,000**
Contributions, Grants, etc.....	**531,824,300**
TO BE VOTED..... $	**536,792,900**

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH
ORDINARY ACCOUNT

PROGRAM 35-03 - PERSONAL HEALTH SERVICES

PROGRAM OBJECTIVES

To promote wellness among New Brunswickers by increasing public awareness of healthy lifestyles and minimizing environmental health hazards. To minimize physical and mental illness and disability, as well as premature death through the provision of accessible, effective community based health services including prevention, early detection, treatment, rehabilitation, and follow-up support. To provide care in nursing homes for individuals whose daily needs can no longer be met in the community.

PROGRAM COMPONENTS

NURSING HOME SERVICES — 118.7 STAFF-YEARS AND $ 68,243,900

The development of standards for licensing and monitoring of nursing homes, provision of financial assistance through subsidization of residents and to ensure an adequate distribution of beds throughout the province.

MENTAL HEALTH SERVICES — 152.3 STAFF-YEARS AND $ 6,260,900

The prevention of psychiatric disorder and disability. The treatment, rehabilitation and care of persons suffering from such disorder or disability.

PUBLIC HEALTH SERVICES — 247.3 STAFF-YEARS AND $ 12,846,800

To improve the health of New Brunswickers through effective health promotion and prevention programs, early detection of health problems, and the provision of funding of community based treatment, rehabilitation and support services. To minimize environmental health hazards, including but not limited to, inadequate sanitation and toxic chemicals, through the establishment and monitoring of regulations, as well as by education of selected groups and improved public awareness. Professional public health staff with community expertise in nursing, nutrition, dental hygiene, physiotherapy and inspection, and under the direction of a district medical health officer, deliver these core programs for all age groups.

SENIORS REHABILITATIVE EQUIPMENT PROGRAM — 0.0 STAFF-YEARS AND $ 627,200

To enable senior citizens to maintain their ability to remain in the community setting by ensuring the accessibility of appropriate environmental and mobility equipment to aid functional capacity for everyday living.

VITAL STATISTICS — 23.1 STAFF-YEARS AND $ 522,100

Registration of vital events in the Province - births, deaths, marriages, and issuance of certificates. Administration of the Marriage Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 541.4 STAFF-YEARS AND $ 88,500,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 16,131,900
Other Services	2,660,900
Materials & Supplies	606,700
Property & Equipment	181,600
Contributions, Grants, etc.	68,919,800
TO BE VOTED	**$ 88,500,900**

TOTAL - DEPARTMENT OF HEALTH	$ 632,002,700
Less amounts authorized by law	28,266
TO BE VOTED	$ 631,974,434

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
35 50	29,294,185	34,047,000	34,047,000	Public Hospitals.....		32,000,000
				TO BE VOTED.....	32,000,000	
51	749,548	-	-	Saint John Regional Hospital.....		-
				TO BE VOTED.....	-	
	30,043,733	34,047,000	34,047,000	TOTAL - CAPITAL ACCOUNT.....		32,000,000
				TO BE VOTED.....	32,000,000	

DEPARTMENT OF HEALTH
LOANS AND ADVANCES

35 81	Equipment Loans to Hospitals - TO BE VOTED.....	$	10,000,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$	10,000,000

DEPARTMENT OF HEALTH
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	631,974,434
Total Capital Account - TO BE VOTED.....		32,000,000
Total Loans and Advances - TO BE VOTED.....		10,000,000
GRAND TOTAL - TO BE VOTED.....	$	673,974,434

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
42 01	933,803	782,100	865,800	Management and Administrative Services.	857,200
02	951,482	796,900	860,300	Historic Sites & Archeology.....	776,700
03	2,322,317	2,315,900	2,356,700	Historic Villages.....	2,054,900
04	1,107,150	1,251,100	1,288,700	Museums.....	1,293,000
05	731,757	838,500	872,200	Provincial Archives.....	865,300
06	988,242	1,221,400	1,623,800	Cultural Resources.....	1,460,100
07	640,949	656,800	665,400	Craft.....	625,800
08	5,058,323	5,234,800	5,429,900	Libraries.....	5,422,800
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
	12,734,023	13,097,501	13,962,800	TOTAL - DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES.....	13,355,801

RECONCILIATION STATEMENT

13,297,665	13,097,501	13,962,800	1. Previously Published Data
(563,642)	-	-	2. Centre Marin de Shippagan transferred to Department of Fisheries
12,734,023	13,097,501	13,962,800	TOTAL - DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-01 - MANAGEMENT AND ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide overall policy and management supervision as well as administrative support to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 21.0 STAFF-YEARS AND $ 857,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	658,500
Other Services		151,400
Material & Supplies		30,600
Property & Equipment		3,000
Contributions, Grants, etc		13,700
		857,200
Less amounts authorized by law		28,266
TO BE VOTED	**$**	**828,934**

PROGRAM 42-02 - HISTORIC SITES AND ARCHAEOLOGY

PROGRAM OBJECTIVE

To protect, conserve and interpret pre-contact and historic sites, artifacts and other heritage resources of provincial significance.

PROGRAM COMPONENTS

ARCHAEOLOGY — 3.3 STAFF-YEARS AND $ 193,800

To establish and maintain an effective administrative and management system that identifies and regulates for preservation, the archaeological resources of the Province.

HISTORIC SITES — 16.7 STAFF-YEARS AND $ 490,800

To establish and maintain an effective administrative and management system that identifies and regulates the historic sites and other historical resources of the Province, which includes the collection, preservation and restoration of artifacts of Provincial significance.

MILITARY COMPOUND BOARD — 3.9 STAFF-YEARS AND $ 92,100

To conserve, interpret, operate, and maintain a related cluster of historic buildings in the nationally significant Military Compound area of downtown Fredericton.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 23.9 STAFF-YEARS AND $ 776,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	533,200
Other Services		136,900
Material & Supplies		52,200
Property & Equipment		23,800
Contributions & Grants		30,600
TO BE VOTED	**$**	**776,700**

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-03 - HISTORIC VILLAGES

PROGRAM OBJECTIVE

To promote an appreciation and understanding of New Brunswick's history by the people of the Province and its visitors.

PROGRAM COMPONENTS

KINGS LANDING HISTORICAL SETTLEMENT — **76.0 STAFF-YEARS AND $ 859,800**

To carry out preservation, collection, exhibition, historical interpretation and on-site educational programming for the people of the Province and its visitors.

To engage in the production, promotion, and sale of domestic cottage craft articles.

VILLAGE HISTORIQUE ACADIEN — **56.5 STAFF-YEARS AND $ 1,195,100**

To carry out preservation, collection, exhibition, historical interpretation and on-site educational programming for the people of the province and its visitors.

To engage in the production, promotion and sale of domestic cottage craft articles that relate to the Acadian culture.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **132.5 STAFF-YEARS AND $ 2,054,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	921,100
Other Services.....	165,000
Material & Supplies.....	106,300
Contributions, Grants, etc.....	859,800
Debt Charges & Other.....	2,700
TO BE VOTED..... $	**2,054,900**

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-04 - MUSEUMS

PROGRAM OBJECTIVE

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievement of New Brunswick for its people.

PROGRAM COMPONENTS

NEW BRUNSWICK MUSEUM	33.5 STAFF-YEARS AND $	1,006,400

To collect, research, preserve and interpret the natural history of New Brunswick (and that of the rest of Canada and the world as it relates to New Brunswick) mainly by means of artifacts, specimens and exhibit programs for the entire Province.

MADAWASKA MUSEUM	4.8 STAFF-YEARS AND $	116,300

To collect, research, preserve, interpret and exhibit natural history specimens and historic artifacts, including the fine and domestic arts, that illustrate the human and natural history of northwestern New Brunswick.

OTHER MUSEUMS	0.0 STAFF-YEARS AND $	170,300

To provide grants and technical assistance to museums and local historical societies to ensure quality and pertinence in their operations and programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	38.3 STAFF-YEARS AND $	1,293,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	95,700
Other Services.....	13,900
Material & Supplies.....	6,700
Contributions, Grants, etc.....	1,176,700
TO BE VOTED..... $	1,293,000

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-05 - PROVINCIAL ARCHIVES

PROGRAM OBJECTIVE

To provide for the efficient management and disposition of government records and to ensure the preservation and availability of valuable public and private records having a bearing on the history of New Brunswick.

PROGRAM COMPONENTS

RECORDS MANAGEMENT — **14.5 STAFF-YEARS AND $ 378,800**

To establish modern records storage and retrieval systems, to provide facilities for the storage and maintenance of inactive records, for availability to government departments, and to authorize destruction or transfer to Archives of all government records.

PUBLIC SERVICE — **14.0 STAFF-YEARS AND $ 486,500**

To discover, collect and preserve any records having a bearing on the history of New Brunswick.

To classify, index, and assist government and public researchers in using all records in custody.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **28.5 STAFF-YEARS AND $ 865,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	672,800
Other Services		75,200
Material & Supplies		76,500
Property & Equipment		40,800
TO BE VOTED	**$**	**865,300**

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-06 - CULTURAL RESOURCES

PROGRAM OBJECTIVE

To assist in the promotion of the arts and cultural activities.

PROGRAM COMPONENTS

CULTURAL RELATIONS AND COOPERATION	**4.0 STAFF-YEARS AND $**	**268,500**

To develop and coordinate the various cultural and technical agreements between the province and other governments or agencies.

N.B. FILM CLASSIFICATION BOARD	**3.0 STAFF-YEARS AND $**	**93,500**

To provide, through a Board, a classification rating for all films to be shown publicly in the Province.

CULTURAL DEVELOPMENT	**7.0 STAFF-YEARS AND $**	**1,098,100**

To provide assistance and promotion in the development of the visual, literary, performing arts and multicultural activities in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**14.0 STAFF-YEARS AND $**	**1,460,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	447,600
Other Services.....		55,500
Material & Supplies.....		9,700
Property & Equipment.....		12,500
Contributions, Grants, etc.....		934,800
**TO BE VOTED..... **	**$**	**1,460,100**

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-07 - CRAFT

PROGRAM OBJECTIVE

To provide training for craftsmen and assistance in the development of the provincial craft industry.

PROGRAM COMPONENTS

CRAFT EDUCATION	8.2 STAFF-YEARS AND $	291,900

To provide education in various crafts for both emerging and existing craftspeople in the Province.

PROMOTION AND DEVELOPMENT	6.0 STAFF-YEARS AND $	333,900

To promote and assist in the development of the craft industry in and out of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	14.2 STAFF-YEARS AND $	625,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	393,200
Other Services		165,800
Material & Supplies		60,900
Property & Equipment		5,900
TO BE VOTED	$	625,800

PROGRAM ESTIMATES
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 42-08 - LIBRARIES

PROGRAM OBJECTIVE

Provision of support in the operation of libraries in the Province.

PROGRAM COMPONENTS

LEGISLATIVE LIBRARY	7.0 STAFF-YEARS AND $	252,000

To operate a library as a depository for official publications of the Provincial, Federal and other Governments.

N.B. LIBRARY SERVICE	217.5 STAFF-YEARS AND $	5,170,800

To provide coordination, service and financial assistance to public library services across the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	224.5 STAFF-YEARS AND $	5,422,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	523,000
Other Services.....	106,200
Material & Supplies.....	69,100
Property & Equipment.....	14,300
Contribution, Grants, etc.....	4,710,200
TO BE VOTED..... $	5,422,800

PROGRAM 42-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects..... $	1	
TO BE VOTED..... $	1	
TOTAL - DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES..... $		13,355,801
Less amounts authorized by law.....		28,266
TO BE VOTED..... $		13,327,535

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
42 50	486,070	1,155,000	1,155,000	Restoration and Construction of Buildings		400,000
				TO BE VOTED.....	400,000	
58	-	1	-	Capital Development Projects-C.I.C....		1
				TO BE VOTED.....	1	
	486,070	1,155,001	1,155,000	TOTAL - CAPITAL ACCOUNT.....		400,001
				TO BE VOTED.....	400,001	

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$ 13,327,535
Total Capital Account - TO BE VOTED.....	400,001
Total Loans and Advances - TO BE VOTED.....	-
GRAND TOTAL - TO BE VOTED.....	$ 13,727,536

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
45 01	1,966,147	1,879,800	2,180,500	Administration.....	2,321,000
02	12,412,638	12,760,900	13,125,100	Attorney General.....	12,840,900
03	33,870,066	37,528,100	37,632,900	Law Enforcement.....	40,853,400
04	2,995,584	3,153,800	3,054,100	Justice Services.....	3,459,600
	51,244,435	55,322,600	55,992,600	TOTAL - DEPARTMENT OF JUSTICE.....	59,474,900

- NOTES -

Credit Unions and Co-Operatives transferred from Rural Development in the Department of Agriculture and Rural Development to Justice Services.

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support regarding efficient and effective resource management.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — 32.2 STAFF-YEARS AND $ 2,321,000

To provide managers with advice, information and resources required for effective management.

To ensure efficient management and evaluation of human resources.

To ensure efficient management of financial resources and effective budget control.

To ensure compliance with established financial guidelines and controls.

To ensure effective management and use of equipment, supplies and space.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 32.2 STAFF-YEARS AND $ 2,321,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	983,100
Other Services.....	1,267,500
Materials & Supplies.....	37,300
Property & Equipment.....	28,100
Contributions, Grants, etc.....	5,000
	2,321,000
Less amounts authorized by law.....	28,266
TO BE VOTED..... $	2,292,734

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-02 - ATTORNEY GENERAL

PROGRAM OBJECTIVES

To ensure the fulfillment of the Attorney General's responsibility regarding the enforcement of criminal law, government legal counsel and guardian of civil rights.

PROGRAM COMPONENTS

LEGAL SERVICES — 19.4 STAFF-YEARS AND $ 1,033,100

To provide legal advice and counsel to all provincial government departments and funding and counsel regarding the Compensation for Innocent Victims of Crime Act.

LAW REFORM — 23.0 STAFF-YEARS AND $ 1,148,500

Research, review, drafting, revision, translation and computerization of all statutes and regulations.

PUBLIC PROSECUTIONS — 43.7 STAFF-YEARS AND $ 2,125,600

To ensure the protection of all citizens by providing legal services for the Crown through the office of the Crown Prosecutor.

COURTS — 158.1 STAFF-YEARS AND $ 6,793,500

To ensure the uniform treatment of all citizens with respect to civil and criminal law by delivery of judicial services in all areas of the province through the operation of all levels of courts.

LEGAL AID — 0.0 STAFF-YEARS AND $ 1,740,200

To provide legal aid to that segment of the population who could not otherwise afford legal counsel.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 244.2 STAFF-YEARS AND $ 12,840,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	7,937,700
Other Services.....	2,649,000
Materials & Supplies.....	309,900
Property & Equipment.....	112,000
Contributions, Grants, etc.....	1,832,300
TO BE VOTED..... $	12,840,900

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-03 - LAW ENFORCEMENT

PROGRAM OBJECTIVE

To guarantee the civil and statutory rights of all citizens through the delivery of law enforcement and correctional services.

PROGRAM COMPONENTS

POLICING — 149.5 STAFF-YEARS AND $ 21,187,600

To protect all citizens from civil and criminal wrongs by delivery of services and administration of legislation regarding policing, gun control, highway law enforcement and inspections under the Liquor Control Act.

CORRECTIONS — 398.6 STAFF-YEARS AND $ 13,282,400

To ensure the protection and rights of all citizens by providing institutional and rehabilitative services to adults sentenced by the courts.

JUVENILE SERVICES — 84.2 STAFF-YEARS AND $ 3,765,600

To ensure the protection and rights of all citizens by providing institutional and rehabilitative services to juveniles sentenced under the Young Offenders Act.

SHERIFF/CORONERS — 74.9 STAFF-YEARS AND $ 2,617,800

To provide support services to the civil court process as well as investigation of deaths occurring from unnatural causes and the provision of transportation services for prisoners and mental patients.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 707.2 STAFF-YEARS AND $ 40,853,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	19,143,800
Other Services.....	15,800,300
Materials & Supplies.....	3,573,400
Property & Equipment.....	690,200
Contributions, Grants, etc.....	1,645,700
TO BE VOTED..... $	**40,853,400**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-04 - JUSTICE SERVICES

PROGRAM OBJECTIVE

To ensure the protection and uniform treatment of all citizens with regard to various Provincial Statutes.

PROGRAM COMPONENTS

CORPORATE AND TRUST AFFAIRS — 11.5 STAFF-YEARS AND $ 367,400

To administer legislation and regulations related to partnerships, business names, individual proprietorships and corporations to enable their establishment and to provide for protection of shareholder and public interest. This includes monitoring activities of trust and loan companies.

CONSUMER AFFAIRS — 27.3 STAFF-YEARS AND $ 929,700

To provide a consumer education and information service to the public and to protect the rights of individuals through various licensing activities. This includes administration of certain aspects of landlord/tenant relations and rent review.

COUNTY REGISTRY OFFICES — 55.3 STAFF-YEARS AND $ 1,414,600

To ensure the protection of real and personal property title by providing registration services in all areas of the Province.

INSURANCE ACT ADMINISTRATION — 6.0 STAFF-YEARS AND $ 254,900

To ensure stability of the insurance market, fairness to companies, representatives and the public through the licensing and monitoring of insurance companies and agents and collection of premium taxes.

EXPROPRIATION ACT ADMINISTRATION — 0.0 STAFF-YEARS AND $ 60,300

To ensure fair treatment of property owners regarding the expropriation of land, by means of an Expropriation Advisory Officer, to make recommendations on the appropriateness of expropriations.

RESEARCH AND PLANNING — 5.9 STAFF-YEARS AND $ 249,000

To assist delivery of services, by providing professional expertise in the area of development and drafting of departmental policies, program evaluation, systems review, co-ordination of automation applications, data analysis, and long range planning.

CREDIT UNIONS AND CO-OPERATIVES — 5.0 STAFF-YEARS AND $ 183,700

To provide administration of the Co-Operatives Associations Act, Credit Unions Act and the Credit Unions Federations Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 111.0 STAFF-YEARS AND $ 3,459,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 2,618,700
Other Services	581,300
Materials & Supplies	160,100
Property & Equipment	89,600
Contributions, Grants, etc	9,900
TO BE VOTED	**$ 3,459,600**

TOTAL - DEPARTMENT OF JUSTICE	**$ 59,474,900**
Less amounts authorized by law	28,266
TO BE VOTED	**$ 59,446,634**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	59,446,634
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	59,446,634

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
50 01	1,581,004	1,735,900	1,712,900	Administration	1,799,300
02	1,030,513	1,104,100	1,159,000	Labour Relations	1,243,200
03	2,256,467	2,254,800	2,304,800	Human Resources Division	2,425,200
04	2,205,081	2,016,600	2,152,400	Engineering Services	2,165,500
05	1,061,000	1,104,300	1,104,300	N.B. Occupational Health & Safety Commission	1,148,000
06	665,655	550,900	663,600	Labour Boards Administration	647,000
08	364,686	383,500	410,000	Human Rights Commission	419,900
09	222,484	235,000	235,000	Workers' Compensation	299,000
15	12,815,578	12,000,000	14,061,300	Employment Stimulation	12,300,000
	22,202,468	21,385,100	23,803,300	TOTAL - DEPARTMENT OF LABOUR AND HUMAN RESOURCES	22,447,100

RECONCILIATION STATEMENT

21,768,778	21,009,400		1. Previously Published Data
		23,311,300	2. Revised Current Year
			3. Government Reorganization
433,690	375,700	492,000	3.1 Public Service Labour Relations Board transferred from General Government
22,202,468	21,385,100	23,803,300	TOTAL - DEPARTMENT OF LABOUR AND HUMAN RESOURCES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support in matters concerning personnel, accounting, Regional office staffing, Workers Advocates, Women's Policy co-ordinator, central budget and planning for the Department of Labour and Human Resources.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION	**39.0 STAFF-YEARS AND $**	**1,656,000**

To provide overall direction in the development of Departmental policy and program planning and implementation and to provide a coordinating and service function to the Department relating to personnel, financial management, Regional office administration and general services such as telephone service, accommodations and information planning and processing.

WORKER'S ADVOCATES	**4.0 STAFF-YEARS AND $**	**143,300**

To assist individuals in appealing decisions on their claims with the Worker's Compensation Board.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**43.0 STAFF-YEARS AND $**	**1,799,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	1,227,500
Other Services.....		465,000
Materials & Supplies.....		34,000
Property & Equipment.....		72,800
		1,799,300
Less amounts authorized by law.....		28,266
**TO BE VOTED..... **	**$**	**1,771,034**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-02 - LABOUR RELATIONS

PROGRAM OBJECTIVE

Administration of legislation pertaining to conciliation, mediation and arbitration in private sector and compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province.

PROGRAM COMPONENTS

INDUSTRIAL RELATIONS	**22.0 STAFF-YEARS AND $**	**880,600**

To promote and facilitate the settlement of Labour-Management disputes and disputes regarding the price of fish and other related matters through the collective bargaining system.

EMPLOYMENT STANDARDS	**8.5 STAFF-YEARS AND $**	**362,600**

To ensure compliance with the legislation establishing minimum standards of employment and remuneration for workers in the Province including minimum wage, vacation pay, fair wages, hours of work, and wage necessary.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**30.5 STAFF-YEARS AND $**	**1,243,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,072,600
Other Services.....	148,000
Materials & Supplies.....	17,000
Property & Equipment.....	5,100
Contributions, Grants, etc.....	500
TO BE VOTED..... $	**1,243,200**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-03 - HUMAN RESOURCES DIVISION

PROGRAM OBJECTIVE

To provide for the full development and utilization of the Province's human resource potential through the coordinated planning and delivery of training, counselling and employment development services.

PROGRAM COMPONENTS

HUMAN RESOURCE SERVICES	14.5 STAFF-YEARS AND $	561,400

To provide for the development and delivery of labour market policies, information, counselling, and adjustment services, human resource planning and employment stimulation programs in both the public and private sectors.

TRAINING/CERTIFICATION AND HUMAN RESOURCE DEVELOPMENT	45.5 STAFF-YEARS AND $	1,863,800

To manage the Province's apprenticeship, industrial, institutional and human resources development functions.

TOTAL ESTIMATE OF RESOURCES REQUIRED	60.0 STAFF-YEARS AND $	2,425,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,003,400
Other Services		353,600
Materials & Supplies		40,400
Property & Equipment		6,000
Contributions, Grants, etc		21,800
TO BE VOTED	$	2,425,200

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-04 - ENGINEERING SERVICES

PROGRAM OBJECTIVES

Setting standards and conducting inspections to ensure compliance respecting boiler and pressure vessel installations; L.P. gas and medical gas installations; electrical and plumbing installations; elevator installations and fire protection. Licensing of stationary engineers, gas inspectors, plumbers, electricians and welders.

PROGRAM COMPONENTS

DIVISION MANAGEMENT AND ADMINISTRATION	**3.0 STAFF-YEARS AND $**	**141,000**

To ensure optimum operation of the component parts within the Engineering Services Division, provide direction to the development of division policy and program planning and implementation.

TECHNICAL INSPECTIONS	**29.0 STAFF-YEARS AND $**	**1,123,500**

To ensure that minimum technical standards incorporated in legislation covering boilers, pressure vessels, pressure piping, nuclear systems, quality management, propane, natural and medical gas, elevating and lifting devices, and plumbing installations are maintained.

FIRE PREVENTION	**25.0 STAFF-YEARS AND $**	**901,000**

To ensure minimum standards are maintained with respect to life safety and fire suppression systems in buildings, as well as endeavour to ensure that a well trained volunteer fire fighting force is available and equipped to respond to fire calls and that minimum standards of safety and construction are maintained in electrical installations and only standard approved electrical appliances are sold to the people of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**57.0 STAFF-YEARS AND $**	**2,165,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,812,500
Other Services		269,400
Materials & Supplies		72,600
Property & Equipment		6,400
Contributions, Grants, etc		4,600
TO BE VOTED	**$**	**2,165,500**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-05 - N.B. OCCUPATIONAL HEALTH & SAFETY COMMISSION

PROGRAM OBJECTIVE

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1,148,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	1,148,000
TO BE VOTED.....	$	1,148,000

PROGRAM 50-06 - LABOUR BOARDS ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative support for the Public Service Labour Relations Board, Industrial Relations Board and the Fishing Industry Relations Board and in addition to provide negotiation, conciliation, arbitration and adjudication of grievance services in the public sector.
To provide for the Administration of the Council of Maritime Premiers Labour Code.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 STAFF-YEARS AND $ 647,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	525,600
Other Services.....		105,600
Materials and Supplies.....		15,800
TO BE VOTED.....	$	647,000

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVE

To achieve a state of society in New Brunswick where all persons are treated equally without regard to race, colour, religion, national origin, age, sex, marital status or physical disability.

PROGRAM COMPONENTS

DISPUTE SETTLEMENT	**10.0 STAFF-YEARS AND $**	**405,200**

To provide a forum for the orderly disposition of all disputes brought to the Commission and to provide a native person's desk, thus establishing a model which will demonstrate particularly in the area of employment that equality of opportunity for native persons is clearly public policy in New Brunswick.

PUBLIC EDUCATION	**0.0 STAFF-YEARS AND $**	**14,700**

To instill in New Brunswickers attitudes of understanding and respect for the principles of human rights.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**10.0 STAFF-YEARS AND $**	**419,900**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	364,000
Other Services.....		46,000
Materials & Supplies.....		9,900
TO BE VOTED.....	$	**419,900**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-09 - WORKERS' COMPENSATION

PROGRAM OBJECTIVE

To reimburse Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

COMPENSATION BENEFITS - WIDOWS	**0.0 STAFF-YEARS AND $**	**35,000**

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

PENSIONS - SILICOTICS	**0.0 STAFF-YEARS AND $**	**264,000**

To provide for the payment of compensation to workmen who contracted silicosis in New Brunswick prior to June 1, 1948.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	**299,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc..... $	299,000
TO BE VOTED..... $	**299,000**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR AND HUMAN RESOURCES
ORDINARY ACCOUNT

PROGRAM 50-15 - EMPLOYMENT STIMULATION

PROGRAM OBJECTIVES

Provide employment stimulus in both the public and private sector through various programs and promotion of the employability of social service benefit recipients through job experience in a work setting and to design and implement employment stimulation programs which are responsive to labour market needs.

PROGRAM COMPONENTS

TRAINING IN A WORK SETTING	**0.0 STAFF-YEARS AND $**	**590,000**

To give unemployed employable social service recipients training and work experience thereby increasing tneir employment opportunities.

JOB CREATION STRATEGY	**11.0 STAFF-YEARS AND $**	**11,710,000**

To design and implement employment stimulation programs which are responsive to labour market needs. It is through this division that the Department of Labour and Human Resources exercises its mandate in the area of identification, creation, and stimulation of needed employment opportunities.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**11.0 STAFF-YEARS AND $**	**12,300,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 296,500
Other Services	82,000
Materials & Supplies	13,500
Property & Equipment	8,000
Contributions, Grants, Etc	11,900,000
TO BE VOTED	**$ 12,300,000**

TOTAL - DEPARTMENT OF LABOUR AND HUMAN RESOURCES	$ 22,447,100
Less amounts authorized by law	28,266
TO BE VOTED	$ 22,418,834

DEPARTMENT OF LABOUR AND HUMAN RESOURCES

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$ 22,418,834
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	$ 22,418,834

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
52 01	3,192,372	2,964,100	3,140,200	Allowances to Members	3,028,100
02	1,322,958	1,771,800	1,806,800	Clerk's Office	1,888,200
03	1,090,061	1,182,200	1,230,000	Auditor General	1,199,400
04	229,631	253,100	247,800	Leader of the Opposition	270,000
05	208,317	229,900	235,600	Civil Service Commission	256,400
07	254,744	264,200	274,300	Office of the Ombudsman	281,300
08	90,000	135,000	135,000	Operating Expenses	135,000
09	634,666	670,000	670,000	Payments to Political Parties	685,000
21	182,690	176,200	176,200	Legislative Committees and Support Staff	222,700
	7,205,439	7,646,500	7,915,900	TOTAL - LEGISLATIVE ASSEMBLY	7,966,100

RECONCILIATION STATEMENT

6,707,522	7,416,600		1. Previously Published Data
		7,680,300	2. Revised Current Year
			3. Government Reoganization
289,600			3.1 Portion of Translation Services transferred from Department of Supply and Services
208,317	229,900	235,600	3.2 Audit and Redress from Civil Service Commission
7,205,439	7,646,500	7,915,900	TOTAL - LEGISLATIVE ASSEMBLY

- NOTES -

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-01 - ALLOWANCES TO MEMBERS - INDEMNITIES, EXPENSES AND ALLOWANCES TO MEMBERS

PROGRAM OBJECTIVES

The Vote "Allowances to Members" contains all funding authorized under the Legislative Assembly Act pertaining to payments to Members of the Legislative Assembly, the Speaker and Deputy Speaker and the Whips.

The Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 3,028,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,810,000
Other Services		1,202,700
Materials and Supplies		15,400
		3,028,100
Less amounts authorized by law		2,555,106
TO BE VOTED	$	472,994

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-02 - CLERK'S OFFICE - ADMINISTRATION SUPPORT SERVICES TO THE LEGISLATIVE ASSEMBLY

PROGRAM OBJECTIVES

To provide funding for the operation of the Clerk's Office as administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant of the Legislative Assembly. The Clerk of the Legislative Assembly has jurisdiction over all phases pertaining to the operation of the Legislative Assembly, both procedural and administrative.

PROGRAM COMPONENTS

THE OFFICIAL REPORTER'S OFFICE	20.5 STAFF-YEARS AND $	485,000

Responsible for the production of the Journal of Debates (Hansard).

THE PROGRAM FOR MEMBERS	8.0 STAFF-YEARS AND $	242,700

An administrative unit under the jurisdiction of the Clerk to provide secretarial and research staff to Government and Opposition Members.

THE CLERK'S OFFICE	18.2 STAFF-YEARS AND $	1,160,500

Financial and administrative services to all program areas under the jurisdiction of the Clerk are processed through the Clerk's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED	46.7 STAFF-YEARS AND $	1,888,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,276,300
Other Services.....	532,300
Materials and Supplies.....	72,600
Property and Equipment.....	7,000
TO BE VOTED..... $	1,888,200

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-03 - AUDITOR GENERAL

PROGRAM OBJECTIVE

To audit the accounts of the Province of New Brunswick on behalf of the Legislative Assembly, to examine and express an opinion on the financial statements of the Province, to audit the accounts of certain Crown Agencies, and to report matters of significance to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED 30.5 STAFF-YEARS AND $ 1,199,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,099,700
Other Services		87,500
Materials & Supplies		9,100
Property & Equipment		1,500
Contributions, Grants, etc		1,600
TO BE VOTED	$	1,199,400

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-04 - LEADER OF THE OPPOSITION

PROGRAM OBJECTIVE

To provide administrative, research and secretarial support for the operation of the Office of the Leader of the Opposition.

TOTAL ESTIMATE OF RESOURCES REQUIRED 6.0 STAFF-YEARS AND $ 270,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	
Leader of the Opposition..... $	28,266
Permanent Positions (6).....	206,734
Total Personal Services.....	235,000
Leader of the Opposition Office Expenses.....	35,000
	270,000
Less amounts authorized by law....	63,266
TO BE VOTED..... $	206,734

PROGRAM 52-05 - CIVIL SERVICE COMMISSION AUDIT AND REDRESS

PROGRAM OBJECTIVE

To preserve the merit principle as the basis for effecting appointments to the Civil Service as required by the Civil Service Act through auditing staffing and appointment practices, hearing appeals, conducting investigations, and the reporting of findings to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED 6.0 STAFF-YEARS AND $ 256,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....$	213,900
Other Services.....	37,300
Materials & Supplies.....	5,200
TO BE VOTED..... $	256,400

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Investigate complaints against administrative decisions and actions of civil servants of the Government of New Brunswick and its agencies or organizations and those against municipalities in the province under the following acts: the Ombudsman Act; the Right to Information Act (pertinent sections); the Child and Family Services and Family Relations Act (Part V).

TOTAL ESTIMATE OF RESOURCES REQUIRED — 5.0 STAFF-YEARS AND $ 281,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	233,800
Other Services		40,300
Materials & Supplies		6,400
Property & Equipment		800
TO BE VOTED	$	**281,300**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-08 - OFFICE OF THE SUPERVISOR OF POLITICAL FINANCING

OPERATING EXPENSES

PROGRAM OBJECTIVES

To provide for the operation of the Office of the Supervisor of Political Financing.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 135,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	135,000
TO BE VOTED..... $	**135,000**

PROGRAM 52-09 - OFFICE OF THE SUPERVISOR OF POLITICAL FINANCING

PAYMENTS TO POLITICAL PARTIES

PROGRAM OBJECTIVES

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 685,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..... $	685,000
TO BE VOTED..... $	**685,000**

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-21 - LEGISLATIVE COMMITTEES AND SUPPORT STAFF - TO PROVIDE FOR THE SELECT AND STANDING COMMITTEES OF THE LEGISLATURE

PROGRAM OBJECTIVES

To provide for the Select Committees of the Legislative Assembly.

Certain Standing and Select Committees are empowered to sit after prorogation of the session of the Legislative Assembly. The budget for the Vote is to provide the funding for the Committees to carry out their mandates.

Various Standing and Select Committees hold public hearings and receive submissions pertaining to matters as provided in their terms of reference.

The Committees report to the Legislative Assembly and submit recommendations based upon their meetings and/or public hearings.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 222,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	117,500
Other Services		105,200
TO BE VOTED	$	222,700

TOTAL - LEGISLATIVE ASSEMBLY	$	7,966,100
Less amounts authorized by law		2,618,372
TO BE VOTED	$	5,347,728

LEGISLATIVE ASSEMBLY

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	5,347,728
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	5,347,728

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
53 01	266,000	276,200	276,200	Administration.....	259,600
02	88,775,300	96,831,200	96,831,200	Assistance to Universities.....	103,003,200
	89,041,300	97,107,400	97,107,400	TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION...	103,262,800

- NOTES -

PROGRAM ESTIMATES
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

PROGRAM 53-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administration, planning and coordination services to assist the Provinces and the institutions in attaining a more efficient and effective utilization and allocation of resources in the field of higher education in the region.

New Brunswick's share of the administration costs of the Maritime Provinces Higher Education Commission.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 259,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	259,600
TO BE VOTED.....	$	259,600

PROGRAM 53-02 - ASSISTANCE TO UNIVERSITIES

PROGRAM OBJECTIVE

To make available an appropriate range of post secondary educational programs for the residents of New Brunswick that meet the economic and societal needs of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 103,003,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	103,003,200
TO BE VOTED.....	$	103,003,200

TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION.....	$	103,262,800
Less amounts authorized by law.....		-
TO BE VOTED.....	$	103,262,800

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
53 50	4,184,000	4,118,000	4,118,000	Capital Grants to Universities.....		3,685,000
				TO BE VOTED.....	3,685,000	
	4,184,000	4,118,000	4,118,000	TOTAL - CAPITAL ACCOUNT.....		3,685,000
				TO BE VOTED.....	3,685,000	

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	103,262,800
Total Capital Account - TO BE VOTED.....		3,685,000
Total Loans and Advances - TO BE VOTED.....		-
GRAND TOTAL - TO BE VOTED.....	$	106,947,800

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
55 01	1,412,145	1,522,300	1,539,200	Land Use Planning.....	1,609,100
02	193,790,371	207,651,000	206,384,800	Local Government Service.....	221,662,300
03	1,094,275	1,257,400	1,286,000	Planning and Management.....	1,064,200
04	6,411,552	6,037,400	6,107,300	Property Valuation.....	6,435,400
05	445,352	528,100	536,200	Provincial Emergency Measures.....	596,200
40	-	1	-	Non-Capital Development Projects - C.I.C.....	1
	203,153,695	216,996,201	215,853,500	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS	231,367,201

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-01 - LAND USE PLANNING

PROGRAM OBJECTIVE

To ensure effective land use throughout the Province.

PROGRAM COMPONENTS

PLANNING — **9.0 STAFF-YEARS AND $ 539,900**

To provide planning services to ensure orderly land use and development throughout the Province.

REGULATORY — **10.5 STAFF-YEARS AND $ 446,100**

To ensure that individuals and municipal units carry out land development within legislative limits.

FINANCIAL — **0.0 STAFF-YEARS AND $ 623,100**

To provide financial assistance to unincorporated areas and municipalities in the development of land use plans.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **19.5 STAFF-YEARS AND $ 1,609,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	679,300
Other Services		212,800
Materials & Supplies		8,900
Property & Equipment		4,200
Contributions, Grants, etc.		703,900
TO BE VOTED	**$**	**1,609,100**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-02 - LOCAL GOVERNMENT SERVICE

PROGRAM OBJECTIVE

To ensure the economic and social viability of municipalities and non-incorporated areas of the Province.

PROGRAM COMPONENTS

MUNICIPAL AND L.S.D. ADMINISTRATION — **26.0 STAFF-YEARS AND $ 964,500**

To provide those activities which contribute to the functions of municipal governments and local service districts, including the administration of the various Acts, provision of education, consultative and advisory services, the approval of municipal budgets; the development of local service district budgets and administer the financial accounts of local service districts.

FINANCIAL — **0.0 STAFF-YEARS AND $ 218,730,700**

To provide for the payment of grants and warrants to municipalities and local service districts.

ELECTIONS — **3.0 STAFF-YEARS AND $ 928,500**

To provide for and administer provincial, municipal and school board elections as specified by Legislation.

ENGINEERING SERVICES AND WATER RESOURCES — **7.0 STAFF-YEARS AND $ 355,600**

To provide for infrastructure projects as required by municipal and non-incorporated areas.

PROVINCIALLY OWNED WATER & SEWAGE SYSTEMS — **2.0 STAFF-YEARS AND $ 683,000**

To administer on a cost recovery basis provincially-owned water and sewage systems.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **38.0 STAFF-YEARS AND $ 221,662,300**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,284,200
Other Services.....	1,112,600
Materials & Supplies.....	353,000
Property & Equipment.....	28,800
Contributions, Grants, etc.....	218,749,700
Debt and Other Charges.....	134,000
TO BE VOTED..... $	**221,662,300**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-03 - PLANNING AND MANAGEMENT

PROGRAM OBJECTIVE

To provide policy direction and administrative support to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

PROGRAM COMPONENTS

DEPARTMENTAL ADMINISTRATION — 14.0 STAFF-YEARS AND $ 669,900

To provide those support services necessary for the efficient operation of departmental programs.

POLICY DEVELOPMENT & RESEARCH — 3.0 STAFF-YEARS AND $ 126,000

Provides for evaluation of existing policies and programs and for research required for the development of new policies, options, and program proposals.

SPECIAL PROJECTS — 6.0 STAFF-YEARS AND $ 268,300

To act as the provincial representative in certain federal/provincial, federal/provincial/municipal, and provincial/municipal projects and agreements.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 23.0 STAFF-YEARS AND $ 1,064,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	688,300
Other Services.....	236,800
Materials & Supplies.....	33,400
Property & Equipment.....	2,000
Contributions, Grants, etc.....	103,700
	1,064,200
Less amount authorized by law.....	28,266
TO BE VOTED..... $	**1,035,934**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-04 - PROPERTY VALUATION

PROGRAM OBJECTIVE

To value all property in the province at real and true value as of a specified date.

PROGRAM COMPONENT

ASSESSMENT	177.3 STAFF-YEARS AND $	6,435,400

To estimate the real and true value of all new existing real property in the Province and produce tax bases for municipal and provincial taxation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	177.3 STAFF-YEARS AND $	6,435,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	4,991,200
Other Services		1,307,500
Materials & Supplies		101,500
Property & Equipment		35,200
TO BE VOTED	$	**6,435,400**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-05 - PROVINCIAL EMERGENCY MEASURES

PROGRAM OBJECTIVE

To prepare governments and private authorities to act effectively to mitigate the effect of natural or man-made disasters on persons or properties.

PROGRAM COMPONENTS

ORGANIZATION - ADMINISTRATION - LOGISTICS — **5.0 STAFF-YEARS AND $ 184,000**

To provide administrative and logistic support to all Emergency Measures Organization program components and to act for the branch in inter-departmental and inter-governmental affairs.

COMMUNITY PLANS AND TRAINING — **3.0 STAFF-YEARS AND $ 191,800**

To develop and foster emergency preparedness at the community level throughout the province.

OPERATIONS - EMERGENCY PREPAREDNESS — **3.0 STAFF-YEARS AND $ 218,700**

To develop, maintain and test provincial emergency plans and preparedness for peacetime hazards and to maintain an outline wartime plan.

EMERGENCY OPERATIONS — **0.0 STAFF-YEARS AND $ 1,700**

To assume authority on behalf of the provincial government for control of emergency operations and response to any emergency condition beyond the capability or resources of any municipal or non-incorporated area of the province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **11.0 STAFF-YEARS AND $ 596,200**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	303,900
Other Services.....	241,000
Materials & Supplies.....	29,300
Property & Equipment.....	17,100
Contributions, Grants, etc.....	4,900
TO BE VOTED..... $	**596,200**

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS.....	$	231,367,201
Less amounts authorized by law.....		28,266
TO BE VOTED.....		231,338,935

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
55 52	5,202,678	4,500,000	4,500,000	Local Government Service Capital.....		4,500,000
				TO BE VOTED.....	4,500,000	
58	-	1	-	Capital Development Projects-C.I.C....		1
				TO BE VOTED.....	1	
	5,202,678	4,500,001	4,500,000	TOTAL - CAPITAL ACCOUNT.....		4,500,001
				TO BE VOTED.....	4,500,001	

DEPARTMENT OF MUNICIPAL AFFAIRS
LOANS AND ADVANCES

55 80	Local Government Service - TO BE VOTED.....	$ 40,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 40,000

DEPARTMENT OF MUNICIPAL AFFAIRS
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	231,338,935
Total Capital Account - TO BE VOTED.....	4,500,001
Total Loans and Advances - TO BE VOTED.....	40,000
GRAND TOTAL - TO BE VOTED.....	$ 235,878,936

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

VOTE		1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
60	01	22,020,425	19,040,900	18,363,300	Timber Management.....	18,229,600
	02	5,148,994	5,534,400	5,575,500	Fish and Wildlife Management.....	5,324,900
	03	2,028,442	2,132,500	2,177,700	Minerals Management.....	1,918,600
	04	3,166,000	3,250,000	3,306,200	Land Management.....	3,302,000
	05	10,165,656	8,891,800	8,995,900	Departmental Support Services.....	9,655,000
	40	-	1	-	Non-Capital Development Projects-C.I.C.	1
		42,529,517	38,849,601	38,418,600	TOTAL-DEPARTMENT OF NATURAL RESOURCES..	38,430,101

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-01 - TIMBER MANAGEMENT

PROGRAM OBJECTIVE

To provide a sustainable annual production of 4.0 million cubic metres of softwood and 1.3 million cubic metres of hardwood of suitable species and quality to meet industrial requirements from Crown Lands.

PROGRAM COMPONENTS

DEVELOPMENT — **53.0 STAFF-YEARS AND $ 1,647,600**

To produce 33.6 million quality seedlings for planting on Crown and Non-Industrial Freehold Land.

To ensure that silvicultural activities are carried out on 15,500 hectares of Crown Land.

PROTECTION — **70.1 STAFF-YEARS AND $ 10,939,900**

To protect forest land against pests and fire to a level required to maintain established sustainable harvests and to limit the area burned to a maximum of 2,500 hectares.

UTILIZATION — **49.0 STAFF-YEARS AND $ 1,750,200**

To maintain the established sustainable harvest on Crown Land by ensuring the location and quantity of timber harvest is consistent with approved Forest Management and Operating Plans, that timber harvested is allocated to its best use, and that all timber harvested on Crown Land and Non-Industrial forest land is measured in accordance with the Scalers Act.

SUPPORT SERVICES — **98.1 STAFF-YEARS AND $ 3,891,900**

To provide the planning, research and administrative support services necessary to achieve the objectives established for the Silviculture, Utilization and Protection program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **270.2 STAFF-YEARS AND $ 18,229,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	7,050,600
Other Services.....	2,820,100
Materials & Supplies.....	890,700
Property & Equipment.....	215,700
Contributions, Grants, etc.....	7,252,500
TO BE VOTED..... $	**18,229,600**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-02 - FISH AND WILDLIFE MANAGEMENT

PROGRAM OBJECTIVE

To provide the opportunity for citizens of New Brunswick to benefit from hunting, trapping and fishing, and the non consumptive use of wildlife consistent with provincial responsibility and the goals of other programs.

PROGRAM COMPONENTS

DEVELOPMENT — 12.0 STAFF-YEARS AND $ 555,700

To maintain and enhance fish habitat and assist in the development of fish resources to ensure sustainable annual harvests. To develop wildlife habitat and populations to ensure sustainable annual harvests.

PROTECTION — 113.5 STAFF-YEARS AND $ 2,839,100

To control the unauthorized harvest and use of fish and wildlife resources to achieve population levels for sustainable harvests.

UTILIZATION — 4.4 STAFF-YEARS AND $ 184,900

To provide the best angling and hunting opportunities for the citizens of New Brunswick consistent with provincial responsibility and population management strategies.

SUPPORT SERVICES — 46.2 STAFF-YEARS AND $ 1,745,200

To provide information to the public and the administrative, clerical, planning and research support required to meet the objectives of the Fish and Wildlife Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 176.1 STAFF-YEARS AND $ 5,324,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 4,314,800
Other Services	473,500
Materials & Supplies	452,500
Property & Equipment	66,700
Contributions, Grants, etc	17,400
TO BE VOTED	**$ 5,324,900**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-03 - MINERALS MANAGEMENT

PROGRAM OBJECTIVE

To promote investment in and the development of the Province's mineral resources to ensure their maximum contribution to the economy of the Province.

PROGRAM COMPONENTS

DEVELOPMENT	**11.9 STAFF-YEARS AND $**	**533,700**

To promote the development of the Province's metallic and industrial minerals, structural materials and energy mineral resources.

ASSESSMENT	**14.3 STAFF-YEARS AND $**	**744,100**

To assess the Province's geology and mineral potential, and promote exploration and development investment based on that potential.

ALLOCATION	**3.0 STAFF-YEARS AND $**	**106,200**

To allocate exploration, development and production rights to energy-related minerals, non-metallic and metallic minerals.

UTILIZATION	**4.4 STAFF-YEARS AND $**	**141,000**

To manage the production and extraction of the mineral resources of the Province to ensure their maximum contribution to the economy of the Province.

FUNCTION SUPPORT	**10.0 STAFF-YEARS AND $**	**393,600**

To provide the administrative and technical support required to meet the objectives of the Minerals Management Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**43.6 STAFF-YEARS AND $**	**1,918,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	1,323,500
Other Services.....	436,100
Materials & Supplies.....	141,700
Property & Equipment.....	14,800
Contributions, Grants, etc.....	2,500
TO BE VOTED..... $	**1,918,600**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-04 - LAND MANAGEMENT

PROGRAM OBJECTIVES

To manage the Crown Lands in the best interests of the citizens of New Brunswick and to encourage management of Non-Industrial forest land consistent with provincial objectives for economic development and the interests of the owner.

PROGRAM COMPONENTS

CROWN LANDS MANAGEMENT — 59.1 STAFF-YEARS AND $ 2,084,200

To maintain the Crown Lands at 3.2 million hectares (7.9 million acres).

To establish and/or maintain 1,000 km of Crown Land boundaries.

To process applications for leases and monitor activities on 2,200 leases on Crown Lands.

To expand leasing to caged aquaculture activities (20-25 leases).

To develop a 5-year plan for recreational opportunities on Crown Timber Licenses.

PRIVATE LAND DEVELOPMENT — 30.9 STAFF-YEARS AND $ 1,217,800

To encourage the management of the timber resources on Non-Industrial forest land to provide a sustainable annual harvest of 1.7 million m3 of softwood and 0.7 million m3 of hardwood of suitable species and quality.

To encourage the production of 450,000 high quality Christmas trees and associated products.

To encourage the production of 300,000 litres of maple syrup and associated products.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 90.0 STAFF-YEARS AND $ 3,302,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	2,485,200
Other Services.....	407,000
Materials & Supplies.....	255,200
Property & Equipment.....	154,600
TO BE VOTED..... $	**3,302,000**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-05 - DEPARTMENTAL SUPPORT SERVICES

PROGRAM OBJECTIVES

To provide the service necessary to support the achievement of the objectives established for Timber Management, Fish and Wildlife Management, Minerals Management and Land Management functions.

PROGRAM COMPONENTS

DEPARTMENTAL MANAGEMENT — 139.9 STAFF-YEARS AND $ 4,671,800

To provide management direction by developing policies establishing objectives and evaluating results.

HUMAN RESOURCES MANAGEMENT — 6.3 STAFF-YEARS AND $ 474,400

To provide employee development consistent with organizational requirements and employee potential and provide routine personnel administrative services.

FINANCIAL RESOURCE MANAGEMENT — 13.0 STAFF-YEARS AND $ 429,000

To provide the financial resource services required to achieve departmental objectives by developing and monitoring the department's revenue and expenditure estimates.

PHYSICAL RESOURCES MANAGEMENT — 35.0 STAFF-YEARS AND $ 3,382,300

To provide facilities and equipment to enable staff to achieve work objectives.

INFORMATION MANAGEMENT — 20.5 STAFF YEARS AND $ 697,500

To inform the public of the Department's programs.

To develop and implement information systems that will support the achievement of department objectives.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 214.7 STAFF-YEARS AND $ 9,655,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	5,832,800
Other Services		1,573,300
Materials & Supplies		1,284,900
Property & Equipment		266,700
Contributions, Grants, etc		92,300
Debt Charges & Other		605,000
		9,655,000
Less amounts authorized by law		28,266
TO BE VOTED	$	9,626,734

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

TOTAL - DEPARTMENT OF NATURAL RESOURCES.....	$	38,430,101
Less: Amounts authorized by law.....		28,266
TO BE VOTED.....	$	38,401,835

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
60 51	5,117,500	-	772,000	Land Acquisition.....	-
				TO BE VOTED..... -	
52	264,525	868,200	948,200	Buildings & Other Capital Facilities	360,000
				TO BE VOTED..... 360,000	
53	199,941	1,611,800	250,000	Forestry Complex.....	2,500,000
				TO BE VOTED..... 2,500,000	
58	-	1	-	Capital Development Projects-C.I.C..	1
				TO BE VOTED..... 1	
	5,581,966	2,480,001	1,970,200	TOTAL - CAPITAL ACCOUNT	2,860,001
				TO BE VOTED..... 2,860,001	

DEPARTMENT OF NATURAL RESOURCES

LOANS AND ADVANCES

60 80	For the purchase of vehicles - TO BE VOTED..... $	700,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..... $	700,000

DEPARTMENT OF NATURAL RESOURCES

SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED.....	$	38,401,835
Total Capital Account - TO BE VOTED.....		2,860,001
Total Loans and Advances - TO BE VOTED.....		700,000
GRAND TOTAL - TO BE VOTED.....	$	41,961,836

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
63 02	20,769,705	19,492,500	19,532,500	Grants and Subsidies.....	18,996,600
40	-	1	-	Non-Capital Development Projects - C.I.C.	-
	20,769,705	19,492,501	19,532,500	TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....	18,996,600

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

PROGRAM 63-02 - GRANTS AND SUBSIDIES

PROGRAM OBJECTIVES

To develop and implement housing and related policies under the New Brunswick Housing Act that are designed to assist individuals and families in the acquisition and/or retention of suitable accommodations within reasonable and affordable costs.

To provide affordable rental housing to low income families.

To provide information on current methods of energy conservation in residential construction.

PROGRAM COMPONENT

GRANTS AND SUBSIDIES	214.0 STAFF-YEARS AND $	18,996,600
TOTAL ESTIMATE OF RESOURCES REQUIRED	**214.0 STAFF-YEARS AND $**	**18,996,600**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	18,996,600
**TO BE VOTED..... **	**$**	**18,996,600**

TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....	$	18,996,600
Less amounts authorized by law.....		-
**TO BE VOTED..... **	**$**	**18,996,600**

NEW BRUNSWICK HOUSING CORPORATION
LOANS AND ADVANCES

63 70	New Brunswick Housing Corporation - TO BE VOTED	$ 9,957,000
	TOTAL - Loans and Advances - TO BE VOTED	$ 9,957,000

NEW BRUNSWICK HOUSING CORPORATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	18,996,600
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		9,957,000
GRAND TOTAL - TO BE VOTED	$	28,953,600

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
65 02	-	1	-	New Brunswick Occupational Health and Safety Commission.....	1
	-	1	-	TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION.....	1

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

PROGRAM 65-02 - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

PROGRAM OBJECTIVES

The administration and enforcement of the Occupational Health and Safety Act, its regulations and the Occupational Health and Safety Commission Act, in order to ensure that all workers have a safe and healthy work environment. To promote and relay an understanding of, acceptance of and compliance to the Act; and developing and conducting educational programs to stress awareness of occupational health and safety.

PROGRAM COMPONENTS

POLICY, PLANNING AND ADMINISTRATION	0.0 STAFF-YEARS AND $	0

Operation of the corporate Commission, provision of administrative support services, conducting policy and legislation research, developing and maintaining information systems, developing and publishing health and safety information and developing guidelines, standards, manuals and procedures.

HEALTH AND SAFETY SERVICES	0.0 STAFF-YEARS AND $	1

Conducting inspections, carrying out monitoring, ensuring functioning of joint health and safety committees, investigating accidents and providing technical information and support in occupational health and safety and implementation of various occupational health and safety education programs, with emphasis on joint health and safety committees.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.....	$	1
TO BE VOTED.....	$	1

TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION.....	$	1
Less amounts authorized by law.....		-
TO BE VOTED.....	$	1

NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED	$	1
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	1

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

VOTE	1983/84 ACTUAL EXPENDITURE $	1984/85 BUDGET ESTIMATE $	1984/85 REVISED ESTIMATE $	PROGRAM	1985/86 BUDGET ESTIMATE $
70 02	3,837,310	4,087,600	4,277,800	Office of the Comptroller.....	4,145,100
	3,837,310	4,087,600	4,277,800	TOTAL - OFFICE OF THE COMPTROLLER....	4,145,100

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

PROGRAM 70-02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

The Comptroller pursuant to the Financial Administration Act is required:

To co-ordinate the central processing and accounting activities for all financial transactions of the Province and to prepare financial information reports thereon for the Minister of Finance; and

To provide independent assurance that management systems, procedures and internal controls operate economically and efficiently and that program results are achieved through effective compliance with established legislative authority, policies, plans and regulations.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES — **6.0 STAFF-YEARS AND $ 316,900**

To provide the department with general administration;

To approve and co-ordinate the implementation of the annual program activities; and

To formulate departmental policy.

ACCOUNTING SERVICES — **68.5 STAFF-YEARS AND $ 2,952,900**

To ensure the proper receipt, recording and disposition of public money.

To monitor disbursement from the Consolidated Fund; and

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial information reports related to the Consolidated Fund.

AUDIT SERVICES — **19.5 STAFF-YEARS AND $ 875,300**

To serve as the Internal Auditors of the Province for the purpose of:

Ensuring that disbursements from the Consolidated Fund are made in accordance with established legislative authority, regulations, government policy and directives of the Board of Management;

Appraising financial and management internal controls for computer-based information and manual operating systems;

Ensuring that management has given due regard to economy, efficiency and effectiveness and that accountability relationships are reasonably served in the operation(s) of government programs; and

Conducting statutory audits as required by the legislative authority for the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **94.0 STAFF-YEARS AND $ 4,145,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....$	2,523,800
Other Services.....	1,548,500
Materials & Supplies.....	63,800
Property & Equipment.....	9,000
TO BE VOTED.....$	**4,145,100**

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	4,145,100
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	4,145,100

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
PREMIER'S OFFICE
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
66 01	587,841	607,500	616,700	Administration.....	636,400
	587,841	607,500	616,700	TOTAL - PREMIER'S OFFICE.....	636,400

- NOTES -

PROGRAM ESTIMATES
PREMIER'S OFFICE
ORDINARY ACCOUNT

PROGRAM 66-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Premier's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED 14.5 STAFF-YEARS AND $ 636,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	454,900
Other Services		163,600
Materials & Supplies		17,900
		636,400
Less amounts authorized by law		44,897
TO BE VOTED	$	591,503

TOTAL - PREMIER'S OFFICE	$	636,400
Less amounts authorized by law		44,897
TO BE VOTED	$	591,503

PREMIER'S OFFICE

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	591,503
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	591,503

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
75 00	284,391,930	332,510,000	328,000,000	Interest, Exchange, Amortization and Expenses.....	373,182,500
	224,707	1,000,000	710,000	Charges of Management.....	900,000
	284,616,637	333,510,000	328,710,000	TOTAL - SERVICE OF THE PUBLIC DEBT.....	374,082,500

- NOTES -

PROGRAM ESTIMATES
SERVICE OF PUBLIC DEBT
ORDINARY ACCOUNT

PROGRAM 75-00 - SERVICE OF PUBLIC DEBT

PROGRAM OBJECTIVE

Servicing the debt of the Province to cover the cost of interest, exchange, amortization and other related expenses.

PROGRAM COMPONENTS

INTEREST, EXCHANGE, AMORTIZATION AND EXPENSE	0.0 STAFF-YEARS AND $	378,000,000
CHARGES OF MANAGEMENT	0.0 STAFF-YEARS AND $	900,000
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	378,900,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Interest, exchange, amortization and expense	$	378,000,000
Charges of Management		900,000
		378,900,000
Less amounts charged to subsidized loan programs		4,817,500
TOTAL - SERVICE OF THE PUBLIC DEBT		374,082,500
Less amount authorized by law		373,182,500
TO BE VOTED	$	900,000

TOTAL - SERVICE OF PUBLIC DEBT	$	374,082,500
Less amount authorized by law		373,182,500
TO BE VOTED	$	900,000

SERVICE OF PUBLIC DEBT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	900,000
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	900,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SOCIAL SERVICES
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
76 01	5,148,700	6,072,500	6,156,100	Corporate Services.....	6,206,100
02	175,983,800	191,114,100	191,215,400	Income Security.....	203,363,500
03	28,554,500	30,359,900	33,127,700	Personal Social Services.....	39,308,400
04	22,052,706	25,579,400	25,716,100	Community Placement Services/ Resources.....	25,244,200
05	97,065	-		Seniors Supplement Program.....	-
	231,836,771	253,125,900	256,215,300	TOTAL - DEPARTMENT OF SOCIAL SERVICES.....	274,122,200

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ORDINARY ACCOUNT

PROGRAM 76-01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To support all Departmental programs by providing management systems common to all programs and by providing grants to external agencies.

PROGRAM COMPONENTS

MANAGEMENT SUPPORT — **78.8 STAFF-YEARS AND $ 4,147,400**

To provide for the costs of the Minister's and Deputy Minister's offices as well as general management support services including: internal auditing, communications, inter-governmental affairs, financial services, human resource development, and system services.

EXTERNAL AGENCY SUPPORT — **0.0 STAFF-YEARS AND $ 1,049,700**

To provide financial support to external agencies making a significant contribution to the delivery of Departmental programs.

PLANNING SUPPORT — **16.0 STAFF-YEARS AND $ 1,009,000**

To provide specialized resources for planning, program development, and program evaluation.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **94.8 STAFF-YEARS AND $ 6,206,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	2,703,800
Other Services.....	2,328,500
Material & Supplies.....	96,300
Property & Equipment.....	27,100
Contributions, Grants, etc.....	1,050,400
	6,206,100
Less amounts authorized by law.....	28,266
TO BE VOTED..... $	**6,177,834**

PROGRAM ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ORDINARY ACCOUNT

PROGRAM 76-02 - INCOME SECURITY

PROGRAM OBJECTIVE

To provide to individuals and families who are eligible according to the general criteria established in the Social Welfare Act and Regulations with financial resources for basic needs.

PROGRAM COMPONENTS

BASIC ASSISTANCE — 0.0 STAFF-YEARS AND $ 170,729,700

To ensure that individuals and families who are unable to provide for themselves are allocated financial resources for their basic needs and minimum health services. Staff-years for this program component are included in Income Security Service Delivery Costs.

DISABILITY ASSISTANCE — 0.0 STAFF-YEARS AND $ 12,430,900

To provide to adult individuals who are eligible according to the specific criteria for blind and disabled persons established in the Social Welfare Act and Regulations with financial resources for basic needs. Staff-years for this program component are included in Income Security Service Delivery Costs.

SPECIAL NEEDS BENEFITS — 0.0 STAFF-YEARS AND $ 9,257,100

To provide to individuals and families who are eligible for basic or disability assistance, and who are in financial emergency situations, with supplementary financial resources. Staff-years for this program component are included in Income Security Service Delivery Costs.

HEALTH SERVICES — 0.0 STAFF-YEARS AND $ 3,353,100

To provide to individuals and families who are eligible for basic or disability assistance with the financial resources for dental, optical and other health services. Staff-years for this program component are included in Income Security Service Delivery Costs.

INCOME SECURITY SERVICE DELIVERY COSTS — 263.6 STAFF-YEARS AND $ 7,592,700

To provide for administrative costs common to all Income Security program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 263.6 STAFF-YEARS AND $ 203,363,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	6,402,400
Other Services.....	975,700
Material & Supplies.....	143,500
Property & Equipment.....	71,100
Contributions, Grants, etc.....	195,770,800
TO BE VOTED..... $	**203,363,500**

PROGRAM ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ORDINARY ACCOUNT

PROGRAM 76-03 - PERSONAL SOCIAL SERVICES

PROGRAM OBJECTIVE

To prevent or alleviate the social and related economic problems of individuals and families by means of service interventions that are protective, preventive, developmental and rehabilitative in nature.

PROGRAM COMPONENTS

CHILDRENS' SERVICES — 291.5 STAFF-YEARS AND $ 15,584,600

To provide children who have been transferred to the custody or guardianship of the Minister with security, proper care, and basic financial resources according to their need until they are returned to their parents or provided other permanent care arrangements. This program component includes the costs associated with the Community Based Services for Special Needs children network.

FAMILY SERVICES — 147.5 STAFF-YEARS AND $ 8,216,200

To provide children who are denied their basic rights of security and proper parenting with appropriate interventions to guarantee these rights.

COMMUNITY SERVICES TO THE DISABLED — 12.0 STAFF-YEARS AND $ 1,529,700

To provide adults who are physically, mentally or socially disabled with assessment, counselling, referral, financial resources and other social interventions in order to assist them to live as normally and independently as possible.

SENIORS' SERVICES — 36.0 STAFF-YEARS AND $ 8,046,700

To provide dependent adults who are denied their basic right to security due to personal incapacity or from any form of mistreatment from their care givers with appropriate social intervention, such as assessment, counselling, referral, and alternate living arrangements, in order to preserve these rights and prevent the need for institutional care.

SCREENING/INFORMATION — 42.0 STAFF-YEARS AND $ 1,641,000

To provide an immediate response and appropriate service intervention to requests for information, social services, emergency services to families, individuals and communities in order to respond with dispatch to requests received by the Department.

PERSONAL SOCIAL SERVICES DELIVERY COSTS — 69.4 STAFF-YEARS AND $ 4,290,200

To provide for administrative costs common to all Community Social Service program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 598.4 STAFF-YEARS AND $ 39,308,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	14,759,000
Other Services.....	2,279,100
Material & Supplies.....	160,600
Property & Equipment.....	214,900
Contributions, Grants, etc.....	21,894,800
TO BE VOTED..... $	39,308,400

PROGRAM ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
ORDINARY ACCOUNT

PROGRAM 76-04 - COMMUNITY PLACEMENT SERVICES/RESOURCES

PROGRAM OBJECTIVE

To ensure dependent individuals who require community placement services that such facilities are established, financed and operated according to the legislative requirements to meet identified social service needs.

PROGRAM COMPONENTS

ADULT RESIDENTIAL SERVICES — 9.0 STAFF-YEARS AND $ 11,191,200

To purchase residential or supervisory care from an approved adult, residential facility or emergency shelter on behalf of individuals who have qualified for such social service, and to monitor the operation of such facilities in order to assure compliance with legislative requirements.

REHABILITATION SERVICES — 69.4 STAFF-YEARS AND $ 11,454,400

To purchase or provide specialized services which are designed to improve developmental or adoptive functioning by means of skill training, individual program planning and other teaching programs on behalf of individuals who are physically or mentally disabled from an approved residential or other community placement resource and to monitor the operation of such facilities and programs in order to ensure compliance with legislative requirements. The phase down costs of the Dr. William F. Roberts Hospital School are included in this program component.

DAY CARE — 3.0 STAFF-YEARS AND $ 2,598,600

To approve, monitor and provide financial resources for day care facilities in the Province in order to ensure compliance with the legislation and to purchase services from approved day care facilities on behalf of children who have met the eligibility criteria.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 81.4 STAFF-YEARS AND $ 25,244,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 2,389,300
Other Services	365,600
Material & Supplies	436,200
Property & Equipment	4,300
Contributions, Grants, etc	22,048,800
TO BE VOTED	$ 25,244,200

TOTAL - DEPARTMENT OF SOCIAL SERVICES	$ 274,122,200
Less amounts authorized by law	28,266
TO BE VOTED	$ 274,093,934

PROGRAM ESTIMATES
DEPARTMENT OF SOCIAL SERVICES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	274,093,934
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	274,093,934

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
77 01	1,018,038	1,082,300	1,104,900	Administration.....	1,054,100
02	4,863,616	5,306,300	6,889,500	General Services.....	6,285,500
03	21,043,297	22,543,900	22,568,900	Public Works and Accommodations.....	23,652,100
	26,924,951	28,932,500	30,563,300	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES.....	30,991,700

RECONCILIATION STATEMENT

27,214,551	28,932,500		1. Previously Published Data
		30,563,300	2. Revised Current Year
(289,600)			3. Government Reorganization 3.1 Portion of Translation Services transferred to Legislative Assembly
26,924,951	28,932,500	30,563,300	TOTAL - DEPARTMENT OF SUPPLY & SERVICES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-01 ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Division is responsible for providing a milieu that is conducive to a smooth operation of the other divisions within the Department.

PROGRAM COMPONENTS

Various sections of the division, operating singly or in combination, provide a focal point through which all incoming and outgoing information is coordinated. Includes Finance and Accounting, Personnel and Payroll, Central Records, and Research and Planning. Also provides for the Ministers and Deputy Ministers Office expenses.

TOTAL ESTIMATE OF RESOURCES REQUIRED 24.0 STAFF-YEARS AND $ 1,054,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	653,100
Other Services		354,900
Materials & Supplies		42,000
Property & Equipment		4,100
		1,054,100
Less amounts authorized by law		28,266
TO BE VOTED	$	1,025,834

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-02 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide various supporting services to all government departments.

PROGRAM COMPONENTS

CENTRAL STORES — 11.8 STAFF-YEARS AND $ 297,300

To provide a central warehousing operation to: (a) take advantage of bulk purchases for commonly used office supplies; (b) provide low cost storage for a variety of business forms; (c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; (d) provide a central clearing house for surplus office furniture. (All costs are recovered by chargeback).

PRINTING & COPYING SERVICES — 12.9 STAFF-YEARS AND $ 1,283,400

To provide printing and fastcopy services to all government departments at a minimum cost and with reasonable turnaround time. Auditron controlled self-service copiers are provided and maintained in high density office locations. (All costs are recovered by chargebacks).

CENTRAL PURCHASING — 18.5 STAFF-YEARS AND $ 711,400

To provide a central purchasing service to: (a) ensure all purchases are made at optimum price, delivery and quality; (b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its regulations; (c) ensure that all registered vendors are given an equal opportunity to compete for government business; (d) maximize the amount of New Brunswick manufactured content in all purchases.

MAILROOM AND TELEX — 14.0 STAFF-YEARS AND $ 470,600

To provide a central postal service to: (a) ensure that incoming mail is sorted as efficiently as possible; (b) ensure the reliable and efficient delivery of mail to all government buildings; (c) ensure the reliable and efficient pick-up of mail at all government buildings and its delivery to the post office; (d) ensure the efficient insertion and posting of large government mailings.

To provide an efficient central telex service for the receiving and transmission of government telex messages.

PHOTOGRAMMETRY SERVICES — 7.0 STAFF-YEARS AND $ 192,900

To provide photographic and related services to all government departments.

PUBLISHING SERVICES — 13.0 STAFF-YEARS AND $ 697,600

To publish, print and distribute official government documents tabled in the Legislature or under the authority of Acts, Regulations and Orders-In-Council. To supply general type-setting services to all government departments and to provide a central forms design and management service to government.

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

DATA PROCESSING — 165.0 STAFF-YEARS AND $ 12,490,500

Through the effective development and deployment of a highly skilled EDP staff and through the economics of scale of a central computer facility, to provide a cost effective EDP service that meets the requirements of all government departments.

To make available to all government departments a source of EDP technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and effectively increases their ability to meet objectives.

To provide a formal EDP educational process that will contribute to effective use of computer technology in their areas of responsibility ($ 11,106,500 is recovered by chargeback).

TRANSLATION BUREAU — 61.5 STAFF-YEARS AND $ 2,631,300

To provide translation, interpretation and terminology services to government departments and agencies in order for them to deliver their services in both official languages and comply with the provisions of the Official Languages of New Brunswick Act.

PROVISION FOR LOSSES — 0.0 STAFF-YEARS AND $ 197,700

To provide for the possible non-collection of loans.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 303.7 STAFF-YEARS AND $ 18,972,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 8,910,500
Other Services	8,037,100
Materials & Supplies	1,220,600
Property & Equipment	606,800
Debt & Other Charges	197,700
	18,972,700
Less chargebacks	12,687,200
TO BE VOTED	$ 6,285,500

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-03 - PUBLIC WORKS AND ACCOMMODATIONS

PROGRAM OBJECTIVES

To provide suitable accommodations to all government departments.

PROGRAM COMPONENTS

BUILDINGS BRANCH — 22.7 STAFF-YEARS AND $ 255,700

To provide comprehensive expertise in programming, planning, construction, energy conservation, and major renovations of government buildings. This expertise is applied to major planning and renovations, connected with capital one-time costs, of government rental space.

PROPERTY ACQUISITION AND DISPOSAL — 3.0 STAFF-YEARS AND $ 153,900

To maintain a service which will provide the expertise for the purchase, rental, and disposal of government properties.

LAND INVENTORY — 2.0 STAFF-YEARS AND $ 64,200

To research, identify, and catalogue all government-owned properties under the administration and control of the Minister of Supply and Services and to supply a similar service to other departments as required.

RENTED QUARTERS — 5.0 STAFF-YEARS AND $ 10,741,600

To meet the accommodation needs of government where self-owned buildings are not available. Lease obligations are met along with providing service and maintenance for these leased buildings.

PUBLIC BUILDINGS — 90.4 STAFF-YEARS AND $ 12,436,700

To provide suitable accommodations by using government-owned buildings and institutions throughout the Province. Includes operation and maintenance of these buildings.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 123.1 STAFF-YEARS AND $ 23,652,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,490,500
Other Services		15,342,800
Materials & Supplies		2,361,300
Property & Equipment		23,300
Contracts & Projects		3,434,200
TO BE VOTED	$	**23,652,100**

TOTAL - DEPARTMENT OF SUPPLY AND SERVICES	$	30,991,700
Less amounts authorized by law		28,266
TO BE VOTED	$	**30,963,434**

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
77 50	7,849,543	17,634,600	17,634,600	Provincial Buildings - Relating to:...		15,135,000
				Department of Supply and Services - Regular Projects.	8,950,000	
				Department of Agriculture...	90,000	
				Department of Alcoholism and Drug Dependency Commission..	125,000	
				Department of Fisheries.....	290,000	
				Department of Justice.....	3,680,000	
				Department of Transportation	2,000,000	
				TO BE VOTED.....	15,135,000	
58		1		Capital Development Projects - C.I.C..		1
				TO BE VOTED.....	1	
	7,849,543	17,634,601	17,634,600	TOTAL - CAPITAL ACCOUNT.....		15,135,001
				TO BE VOTED.....	15,135,001	

DEPARTMENT OF SUPPLY AND SERVICES
LOANS AND ADVANCES

77 80	Renovations and Operation of Algonquin Hotel - TO BE VOTED.....	$	300,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED.....	$	300,000

DEPARTMENT OF SUPPLY AND SERVICES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	30,963,434
Total Capital Account - TO BE VOTED.....		15,135,001
Total Loans and Advances - TO BE VOTED.....		300,000
GRAND TOTAL - TO BE VOTED.....	$	46,398,435

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT

VOTE		1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
80	01	1,398,308	1,478,000	1,508,000	Administration.....	1,557,500
	02	712,903	711,000	1,246,700	Planning and Development.....	559,800
	03	7,546,520	7,466,300	7,504,700	Operations and Services.....	7,601,600
	04	3,486,890	3,806,500	3,841,600	Marketing.....	3,899,700
	40	-	1	-	Non-Capital Development Projects-C.I.C.	1
		13,144,621	13,461,801	14,101,000	TOTAL - DEPARTMENT OF TOURISM.....	13,618,601

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT

PROGRAM 80-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide financial, personnel, and administrative services to all departmental programs.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION — **12.2 STAFF-YEARS AND $ 1,241,800**

Provides for the salary and costs associated with the Minister's office, the Deputy Minister's, Assistant Deputy Minister's, Executive Directors, Director of Administration and clerical and secretarial staff, as well as general administrative services to the Department. Provides for salary and associated costs for the Tourism Advisory Council.

FINANCIAL SERVICES — **5.0 STAFF-YEARS AND $ 113,900**

The processing of various payment documents and providing accounting services for the Department, including audits of revenue activities and budget preparation, monitoring and control.

HUMAN RESOURCE SERVICES — **9.0 STAFF-YEARS AND $ 201,800**

The provision of services relating to efficient management and evaluation of human resources, and includes payroll services, contract negotiations, central records system, telephone and space requirements.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **26.2 STAFF-YEARS AND $ 1,557,500**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,069,500
Other Services		394,000
Materials & Supplies		68,800
Property & Equipment		1,000
Contributions, Grants, etc		1,300
Debt Charges and Others		22,900
		1,557,500
Less amounts authorized by law		28,266
TO BE VOTED	**$**	**1,529,234**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT

PROGRAM 80-02 - PLANNING & DEVELOPMENT

PROGRAM OBJECTIVE

To encourage and assist in the orderly development of viable private sector services and facilities in the New Brunswick tourism industry, through the provision of Tourism research and evaluation, policy planning, and business services.

PROGRAM COMPONENTS

RESEARCH AND EVALUATION — **5.4 STAFF-YEARS AND $ 186,800**

To conduct, analyse and evaluate, and report on various research projects fundamental to meeting the marketing and supply development needs of government relating to the Tourism Industry.

PLANNING AND POLICY — **5.0 STAFF-YEARS AND $ 275,000**

To advise the department, other agencies and the Tourism Industry on policy, plans, and programs for optimum long term development of the industry. To negotiate and coordinate Federal-Provincial agreements relative to the Tourism Industry.

BUSINESS SERVICES — **3.0 STAFF-YEARS AND $ 98,000**

To assist and provide financial consultation to entrepreneurs operating tourist attractions, services, or facilities and to conduct financial viability assessments and recommend financial incentives.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **13.4 STAFF-YEARS AND $ 559,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	402,900
Other Services.....		76,300
Materials & Supplies.....		6,000
Property & Equipment.....		5,000
Contributions, Grants, etc.....		69,600
**TO BE VOTED.....	$	559,800**

PROGRAM ESTIMTES
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT

PROGRAM 80-03 - OPERATIONS AND SERVICES

PROGRAM OBJECTIVE

To develop, maintain and operate all departmental facilities throughout the province, including provincial parks, tourist information centers and district offices. To provide technical assistance to the tourism industry, and to liaise with private operators, municipalities and tourism related organizations.

PROGRAM COMPONENTS

CAMPING — **54.5 STAFF-YEARS AND $ 1,323,800**

Operation and maintenance of provincial park campgrounds including functions such as landscaping, maintenance, security, registration and sanitation.

DAY USE — **69.2 STAFF-YEARS AND $ 1,855,800**

Operation and maintenance of provincial park facilities which involve a day visit such as picnic sites, rest areas, beaches and certain specialized facilities.

WINTER — **26.7 STAFF-YEARS AND $ 699,600**

Operation and maintenance of facilities offering winter activities, such as alpine and cross-country skiing, snowmobiling, tobogganing, sleigh rides and other family activities.

GOLFING — **15.6 STAFF-YEARS AND $ 394,200**

Operation and maintenance of golf courses at Mactaquac Park and Herring Cove Park on Campobello Island. This encompasses the landscape, the lodge and the associated maintenance facility.

DISTRICT OFFICES — **48.4 STAFF-YEARS AND $ 1,704,900**

Operation of the District headquarter offices responsible for the delivery of departmental programs at the regional level. Liaise with local tourism interests such as regional development commissions, regional associations, municipal governments and private enterprise.

LIFEGUARD/ACTIVITIES — **9.0 STAFF-YEARS AND $ 222,100**

Responsible for the provision of safety and recreation of visitors at selected parks.

PARK DEVELOPMENT — **18.9 STAFF-YEARS AND $ 794,100**

Encompasses the identification of lands for parks, acquisition of property, preparation of plans, engineering designs, management of construction projects and major upgrading.

TOURIST INFORMATION CENTRE DEVELOPMENT — **1.0 STAFF-YEARS AND $ 34,200**

Encompasses the identification of lands for Tourist Information Centres, acquisition of property, preparation of plans, engineering designs, management of construction projects and major upgrading.

TOURIST INFORMATION CENTRE MAINTENANCE — **7.1 STAFF-YEARS AND $ 272,400**

Operation of all provincial tourist information centres, including supervision of counselling staff, literature inventories and maintenance of the property and buildings.

INDUSTRY ASSISTANCE — **8.5 STAFF-YEARS AND $ 300,500**

An advisory service to the public and industry on technical and financial matters, and the inspection of all accommodation establishments to enforce relevant Acts and Regulations.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **258.9 STAFF-YEARS AND $ 7,601,600**

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	5,579,400
Other Services		892,900
Materials & Supplies		864,800
Property and Equipment		131,800
Contributions, Grants, etc		1,300
Debt Charges and Other		131,400
TO BE VOTED	$	7,601,600

PROGRAM 80-04 - MARKETING

PROGRAM OBJECTIVE

To contribute towards increased tourist expenditures by marketing the facilities of the Province as a vacation destination.

PROGRAM COMPONENTS

ADVERTISING/COMMUNICATIONS — 10.5 STAFF-YEARS AND $ 2,551,100

To increase the awareness and image of the Province as a potential vacation destination through the implementation of advertising and editorial initiatives.

MARKET DEVELOPMENT — 10.0 STAFF-YEARS AND $ 521,000

To assist the industry in the orderly development of high-quality vacation packages and special interest products for consumers and the travel trade.

INFORMATION SERVICES — 27.6 STAFF-YEARS AND $ 827,600

To contribute towards an increase in the number of tourists and their length of stay in New Brunswick through the provision of timely and accurate information.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 48.1 STAFF-YEARS AND $ 3,899,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,206,600
Other Services		2,631,600
Materials & Supplies		42,800
Contributions, Grants, etc		18,700
TO BE VOTED	$	3,899,700

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM
ORDINARY ACCOUNT

PROGRAM 80-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and projects..... $	1	
TO BE VOTED..... $	1	
TOTAL - DEPARTMENT OF TOURISM..... $		13,618,601
Less amounts authorized by law.....		28,266
TO BE VOTED..... $		13,590,335

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
80 51	2,798,568	2,205,500	2,220,500	Park & Tourism Facilities.....		2,300,000
				TO BE VOTED.....	2,300,000	
58	-	1	-	Capital Development Projects - C.I.C...		1
				TO BE VOTED.....	1	
	2,798,568	2,205,501	2,220,500	TOTAL - CAPITAL ACCOUNT.....		2,300,001
				TO BE VOTED.....	2,300,001	

DEPARTMENT OF TOURISM
LOANS AND ADVANCES

80 81	For the Purchase of Vehicles - TO BE VOTED.....	$ 130,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$ 130,000

DEPARTMENT OF TOURISM
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	13,590,335
Total Capital Account - TO BE VOTED.....		2,300,001
Total Loans and Advances - TO BE VOTED.....		130,000
GRAND TOTAL - TO BE VOTED.....	$	16,020,336

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
40 01	12,737,405	13,917,500	14,105,300	Administration	14,947,100
02	5,902,201	5,930,900	6,422,700	Motor Vehicle	6,008,400
03	46,735,197	49,121,100	49,887,600	Maintenance	49,013,000
04	30,815,984	29,777,000	31,777,000	Snow Control	30,761,700
05	4,577,061	4,843,400	4,857,600	Bridge and Highway Construction	4,916,300
40	-	1	-	Non-Capital Development Projects-C.I.C.	1
47	-	1	-	Machinery and Equipment Operations	1
49	-	1	-	Payroll Distribution	1
	100,767,848	103,589,903	107,050,200	TOTAL - DEPARTMENT OF TRANSPORTATION	105,646,503

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative, financial, personnel and budgeting support for all departmental programs and to implement regulations and policies covering the operation of the Provincial Highway System.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION - HEAD OFFICE — 89.0 STAFF-YEARS AND $ 3,721,600

To provide administrative support services including: administration of Sureties related to contracts; stenographic and clerical support services; insurance and damage claims; departmental inventory control; administrative support to all contracts and agreements; budget preparation and control; accounting; internal audit; personnel management.

To provide liaison with the Government of Canada concerning cost-sharing programs together with preparation of final contract documents for tender call: Contract Administration and Contract Audit.

PAYROLL BURDEN TO DEPARTMENT PROGRAMS — 0.0 STAFF-YEARS AND $ 3,178,800

To provide the necessary funds to support payroll burden for all departmental programs: Unemployment Insurance, Blue Cross, Worker's Compensation.

DISTRICT ADMINISTRATION — 175.0 STAFF-YEARS AND $ 5,988,000

To provide administrative, technical and professional support to all highway projects and activities within the 12 districts: roads maintenance, snow and ice control, project management capital construction, inventory control, municipal agreements (designated highways), municipal contract agreements, enforcement Spring Weights Regulation, administrative support to budget preparation and control, accounting and clerical services, solid waste disposal.

MUNICIPAL MAPPING — 17.5 STAFF-YEARS AND $ 454,300

To provide the Department and municipalities with the following support services: municipal mapping, assessment mapping, graphic services, subdivision control in non-incorporated areas.

TRANSPORTATION AND COMMUNICATION POLICY — 11.4 STAFF-YEARS AND $ 782,600

Develop provincial transportation and communication policies which support New Brunswick's economic and social development goals and negotiate with federal, provincial and municipal agencies, carriers and shippers with respect to their adoption; encourage development by air, surface and marine transportation services; consult with other governments; coordinate representations to Federal Government and regulatory agencies; participate in Federal-Provincial committees; fund and interface with transportation agencies supported by Provincial Government (Atlantic Provinces Transportation Commission, Physical Distribution Advisory Service, Freight Audit Service); promote development of telecommunications including broadcasting and Cable TV; administer special transportation programs (Urban Transportation Assistance Program); analyze transportation and communications issues; work with carriers, shippers, broadcasters to ensure policy goals are achieved; liaison with Canadian Transport Commission re Board Orders and Railway Projects.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

REGULATORY BOARDS — **7.5 STAFF-YEARS AND $ 351,000**

To regulate and supervise the activities of public utilities, motor carriers, automobile insurance companies and securities sales in the Province in accordance with legislation and government policy.

Public Utilities Board - regulate public utilities and automobile insurers; approve rates and charges; investigate complaints from public; ensure protection of public interest; hear appeals on Securities Act.

Motor Carrier Board - regulate public motor carriers operating in the Province; issue motor carrier licenses; ensure that public convenience and necessity are promoted in provision of motor carrier services.

VEHICLE MANAGEMENT — **13.0 STAFF-YEARS AND $ 470,800**

To provide management services for the operation of a provincial vehicle fleet.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **313.4 STAFF-YEARS AND $ 14,947,100**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	11,488,900
Other Services		2,760,800
Materials & Supplies		315,000
Property & Equipment		65,700
Contributions, Grants, etc		223,200
Debt Charges and Other		173,500
		15,027,100
Less amounts charged to other programs		80,000
		14,947,100
Less amounts authorized by law		28,266
TO BE VOTED	**$**	**14,918,834**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-02 - MOTOR VEHICLE

PROGRAM OBJECTIVE

To provide for the collection of revenue and the maintenance of records associated with drivers and vehicles and to implement, maintain and enforce acts relating to the safe movement of persons and property on streets and highways.

PROGRAM COMPONENTS

ADMINISTRATION - MOTOR VEHICLE — 126.0 STAFF-YEARS AND $ 4,616,000

To provide for collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.

PROVISION FOR LOSSES — 0.0 STAFF-YEARS AND $ 589,000

To provide for losses in the Unsatisfied Judgment Fund.

COMMERCIAL VEHICLE ENFORCEMENT — 34.3 STAFF-YEARS AND $ 803,400

To develop commercial vehicle policies which encourage the efficient movement of goods in support of provincial economic objectives. To minimize damage to highways by the administration of Provincial Acts and Regulations pertaining to commercial vehicles: develop commercial vehicle limits (allowable weight, size, etc.) in coordination with other governments while considering present highway infrastructure; operate permanent highway scales; issue oversized and/or overweight permits for commercial vehicles carrying loads that cannot be readily broken down for separate cartage after conducting analysis of highway infrastructure; administering spring weight restrictions.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 160.3 STAFF-YEARS AND $ 6,008,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$ 3,473,000
Other Services	1,476,500
Materials & Supplies	464,000
Property & Equipment	4,800
Contributions, Grants, etc	1,100
Debt Charges and Other	589,000
TO BE VOTED	**$ 6,008,400**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-03 - MAINTENANCE

PROGRAM OBJECTIVE

To provide for the maintenance of all designated highways together with the operation of the Province's ferry services.

PROGRAM COMPONENTS

FERRY OPERATIONS	**107.9 STAFF-YEARS AND $**	**8,914,200**

To provide for maintenance and operation of the Province's ferries and wharves.

BRIDGE MAINTENANCE	**152.5 STAFF-YEARS AND $**	**7,210,100**

To provide for maintenance of all Provincial highway structures.

ROADS - MAINTENANCE	**445.3 STAFF-YEARS AND $**	**23,493,700**

To provide for maintenance of highways designated by the Minister under the Highway Act.

ROADS - MUNICIPAL	**0.0 STAFF-YEARS AND $**	**814,000**

To provide the necessary funds for summer maintenance on designated high ways within municipalities, together with contractual services with villages.

DUMP MAINTENANCE	**30.7 STAFF-YEARS AND $**	**2,315,800**

To maintain and operate all sanitary landfills outside municipalities together with provision of services contracted with municipalities for solid waste disposal not provided for by the Department.

RESOURCE ACCESS ROADS	**1.8 STAFF-YEARS AND $**	**166,300**

To provide maintenance of roads classified under the Highway Act as resource access: grading, ditching, gravelling, replacement of culverts.

BUILDING MAINTENANCE	**2.3 STAFF-YEARS AND $**	**309,800**

To provide for major repairs and renovations to maintenance depots, garages, and other buildings operated by the Department.

TRAFFIC ENGINEERING BRANCH	**49.5 STAFF-YEARS AND $**	**3,893,200**

To provide for traffic engineering services, including striping, signing and lighting on designated highways.

TECHNICAL SERVICES BRANCH	**30.2 STAFF-YEARS AND $**	**1,295,900**

To provide the necessary technical and professional support to carry out the maintenance of the Provincial Highway System together with the provision of support services to snow removal and ice control on designated highways.

RAILWAY - HIGHWAY INTERSECTION MAINTENANCE	**0.0 STAFF-YEARS AND $**	**600,000**

To ensure that public safety is protected through the provision of adequate maintenance respecting that component of the highway system intersecting with the railroad - services contracted with CN and CP Rail.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**820.2 STAFF-YEARS AND $**	**49,013,000**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	18,587,600
Other Services		19,957,400
Materials & Supplies		11,132,300
Property & Equipment		193,700
		49,871,000
Less amounts charged to other programs		858,000
TO BE VOTED	**$**	**49,013,000**

PROGRAM 40-04 - SNOW CONTROL

PROGRAM OBJECTIVE

To provide winter services including snow removal and ice control on designated highways.

PROGRAM COMPONENTS

SNOW CONTROL ACTIVITIES — **376.0 STAFF-YEARS AND $ 27,524,300**

To provide snow removal and ice control services on all highways outside municipalities, together with contractual services with villages.

ROADS - WINTER SERVICES, MUNICIPALITIES — **0.0 STAFF-YEARS AND $ 3,237,400**

To provide the necessary funds for snow removal and ice control on designated highways in municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **376.0 STAFF-YEARS AND $ 30,761,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	8,434,600
Other Services		19,219,800
Materials & Supplies		3,107,300
TO BE VOTED	**$**	**30,761,700**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-05 - BRIDGE AND HIGHWAY CONSTRUCTION

PROGRAM OBJECTIVE

To provide technical and professional support services for planning, design, land acquisition and construction of highways and bridges.

PROGRAM COMPONENTS

RIGHT OF WAY — 28.4 STAFF-YEARS AND $ 1,094,900

To provide support services for the acquisition of property relating to the construction of highways and bridges together with the settlement of claims arising from same.

STRUCTURES BRANCH — 13.2 STAFF-YEARS AND $ 607,200

To provide for the design of bridge structures and the supervision of construction of Provincial bridges.

HIGHWAY PLANNING — 19.6 STAFF-YEARS AND $ 853,000

To provide long range and functional planning for a highway transportation system for the Province.

CONSTRUCTION BRANCH — 41.0 STAFF-YEARS AND $ 1,089,700

To provide for administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing and soil stabilization.

DESIGN BRANCH — 33.9 STAFF-YEARS AND $ 1,271,500

To provide detailed design and estimates for an approved construction program and coordination of the Municipal Designated Highway Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 136.1 STAFF-YEARS AND $ 4,916,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	4,084,800
Other Services.....	895,600
Materials & Supplies.....	238,500
Property & Equipment.....	87,400
	5,306,300
Less amounts charged to other programs.....	390,000
TO BE VOTED..... $	**4,916,300**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENTS

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects.....	$	1
TO BE VOTED.....	$	1

PROGRAM 40-47 - MACHINERY AND EQUIPMENT OPERATIONS

PROGRAM OBJECTIVE

Distribution of equipment costs, including maintenance and repair facilities to various departmental programs.

PROGRAM COMPONENT

MACHINERY AND EQUIPMENT OPERATIONS	371.1 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	371.1 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	9,600,000
Other Services.....		4,059,600
Materials & Supplies.....		20,249,000
Property & Equipment.....		358,000
Debt Charges and Other.....		4,020,000
		38,286,600
Less amounts transferred to other programs.....		38,286,599
TO BE VOTED.....		1

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-49 - PAYROLL DISTRIBUTION

PROGRAM OBJECTIVE

Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital accounts.

PROGRAM COMPONENTS

PAYROLL DISTRIBUTION	412.0 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	412.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	13,295,400
Less amounts transferred to other programs		13,295,399
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF TRANSPORTATION		158,556,501
Less amounts transferred to other programs		52,909,998
		105,646,503
Less amounts authorized by law		28,266
TO BE VOTED	$	105,618,237

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE $
40 50	12,736,192	14,000,000	15,532,000	Permanent Bridges.....	16,000,000
				TO BE VOTED..... 16,000,000	
51	66,345,117	62,400,000	65,569,000	Permanent Highways.....	72,100,000
				TO BE VOTED..... 72,100,000	
52	155,066	-	-	Saint John & Moncton Arterial Highways General Development Agreement..	-
				TO BE VOTED..... -	
55	18,483,612	23,500,000	23,500,000	Arterial Highways-M.O.T. Agreement..	23,200,000
				TO BE VOTED..... 23,200,000	
56	7,989,032	24,100,000	25,700,000	Highway Construction Upgrading/ Improvement Agreement.....	24,900,000
				TO BE VOTED..... 24,900,000	
57	-	-	6,800,000	Transportation Development - Subsidiary Agreement.....	18,300,000
				TO BE VOTED..... 18,300,000	
58	-	1	-	Capital Development Projects-C.I.C..	1
				TO BE VOTED..... 1	
	105,709,019	124,000,001	137,101,000	TOTAL - CAPITAL ACCOUNT.....	154,500,001
				TO BE VOTED..... 154,500,001	

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

40 71	New Brunswick Transportation Authority - TO BE VOTED.....	$	20,000
80	For Purchase of Machinery and Equipment - TO BE VOTED.....		3,100,000
81	Central Vehicle- TO BE VOTED.....		1,515,000
85	Unsatisfied Judgement Fund Claims - TO BE VOTED.....		700,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....	$	5,335,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	105,618,237
Total Capital Account - TO BE VOTED.....		154,500,001
Total Loans & Advances - TO BE VOTED.....		5,335,000
GRAND TOTAL - TO BE VOTED.....	$	265,453,238

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF YOUTH AND RECREATION
ORDINARY ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM	1985-86 BUDGET ESTIMATE
87-01	563,442	489,000	505,300	Management and Administrative Services.	502,000
02	2,574,980	3,529,200	3,539,800	Sport and Recreation.....	3,745,000
03	9,246,690	10,594,900	10,604,700	Student Aid.....	10,053,000
40		1		Non Capital Development Projects-C.I.C.	1
	12,385,112	14,613,101	14,649,800	TOTAL - DEPARTMENT OF YOUTH AND RECREATION.....	14,300,001

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF YOUTH AND RECREATION
ORDINARY ACCOUNT

PROGRAM 87-01 - MANAGEMENT AND ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative support, monitoring and overall administrative capacity to all departmental programs and to act for the department in inter-departmental and inter-governmental affairs.

PROGRAM COMPONENT

MANAGEMENT AND ADMINISTRATIVE SERVICES — **12.0 STAFF-YEARS AND $ 502,000**

To provide personnel, accounting and word processing services to the department. Involves all transactions with regards to departmental personnel including payroll. Initiate, prepare and monitor the annual budget for the department. Also develop and maintain all financial records and reports on a departmental and programmatic basis.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **12.0 STAFF-YEARS AND $ 502,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..... $	385,200
Other Services.....	82,300
Material & Supplies.....	21,200
Property & Equipment.....	2,300
Contributions, Grants, etc.....	11,000
	502,000
Less amounts authorized by law.....	28,266
TO BE VOTED..... $	**473,734**

PROGRAM ESTIMATES
DEPARTMENT OF YOUTH AND RECREATION
ORDINARY ACCOUNT

PROGRAM 87-02 - SPORT AND RECREATION

PROGRAM OBJECTIVE

To increase the level and quality of participation in Sport and Recreation activities and to help improve Sport and Recreation programs.

PROGRAM COMPONENTS

PROVINCIAL SPORT DEVELOPMENT	11.0 STAFF-YEARS AND $	1,770,600

To support and give direction to provincial-level sport organizations in the growth and improvement of amateur sport throughout the Province.

PROVINCIAL RECREATION DEVELOPMENT	8.0 STAFF-YEARS AND $	1,048,500

To promote a better appreciation of recreation and leisure pursuits as a key element influencing our lifestyles, through support, advice and assistance to various agencies, clubs, municipalities, allied professionals, recreation councils and volunteers.

COMMUNITY AND REGIONAL DEVELOPMENT	18.0 STAFF-YEARS AND $	917,900

To support and give direction to local and regional-level sport and recreation organizations in the growth and improvement of sport and recreation programs throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	37.0 STAFF-YEARS AND $	3,745,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,221,400
Other Services		409,500
Material & Supplies		52,600
Property & Equipment		11,000
Contributions, Grants, etc		2,050,500
TO BE VOTED	$	3,745,000

PROGRAM ESTIMATES
DEPARTMENT OF YOUTH AND RECREATION
ORDINARY ACCOUNT

PROGRAM 87-03 - STUDENT AID

PROGRAM OBJECTIVE

To ensure accessibility for New Brunswick students to a post-secondary education by an equitable program of supplementary assistance for the financing of their studies.

PROGRAM COMPONENTS

STUDENT ASSISTANCE	**0.0 STAFF-YEARS AND $**	**9,550,000**

To provide equitable financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the personal and family financial resources to do so.

PROGRAM ADMINISTRATION	**12.0 STAFF-YEARS AND $**	**503,000**

Includes personnel and related costs associated with administration of the Canada Student Loan and N.B. Bursary Grant and Travel Bursary Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**12.0 STAFF-YEARS AND $**	**10,053,000**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....	$	308,100
Other Services.....		184,900
Material & Supplies.....		9,000
Property & Equipment.....		1,000
Contributions, Grants, etc.....		9,550,000
**TO BE VOTED..... **	**$**	**10,053,000**

PROGRAM ESTIMATES
DEPARTMENT OF YOUTH AND RECREATION
ORDINARY ACCOUNT

PROGRAM 87-40 - NON-CAPITAL DEVELOPMENT PROJECTS - C.I.C.

PROGRAM OBJECTIVE

To provide for the implementation of Ordinary Account projects and programs under various program components within the Community Improvement Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	**0.0 STAFF-YEARS AND $**	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects..... $	1	
TO BE VOTED..... $	1	
TOTAL - DEPARTMENT OF YOUTH AND RECREATION..... $		14,300,001
Less amounts authorized by law.....		28,266
TO BE VOTED..... $		14,271,735

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF YOUTH AND RECREATION
CAPITAL ACCOUNT

VOTE	1983-84 ACTUAL EXPENDITURE $	1984-85 BUDGET ESTIMATE $	1984-85 REVISED ESTIMATE $	PROGRAM		1985-86 BUDGET ESTIMATE $
87-50	1,500,000	1,493,800	1,493,800	Canada Summer Games.....		-
				TO BE VOTED.....		
51		100,000	100,000	Major Facilities (Energy Retrofit)...		100,000
				TO BE VOTED.....	100,000	
	1,500,000	1,593,800	1,593,800	TOTAL - CAPITAL ACCOUNT.....		100,000
				TO BE VOTED.....	100,000	

DEPARTMENT OF YOUTH AND RECREATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.....	$	14,271,735
Total Capital Account - TO BE VOTED.....		100,000
Total Loans and Advances - TO BE VOTED.....		-
GRAND TOTAL - TO BE VOTED.....	$	14,371,735

- NOTES -

SECTION C

ESTIMATES OF
GROSS REVENUE, CAPITAL RECOVERIES
AND
RECOVERIES OF LOANS AND ADVANCES

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COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

FOR THE YEAR ENDING 31 MARCH 1986

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	DEPARTMENT	1985-86 BUDGET ESTIMATE
8,599.9	8,373.4	8,517.3	Department of Agriculture and Rural Development	9,532.4
2,128.9	1,847.0	1,847.0	Alcoholism and Drug Dependency Commission	1,957.8
4,273.5	3,272.6	2,430.8	Department of Commerce and Development	2,315.5
27,591.2	18,565.7	22,708.9	Department of Community Colleges	18,662.0
23,074.9	8,072.0	7,987.0	Community Improvement Corporation	17,102.0
8,883.6	4,134.2	4,589.9	Department of Education	4,315.0
3,655.0	2,701.0	2,801.0	Energy Secretariat	676.1
160.7	164.6	164.5	Department of the Environment	126.6
1,827,486.4	2,010,796.0	1,974,273.0	Department of Finance	2,176,745.0
5,853.8	5,355.8	5,177.0	Department of Fisheries	6,331.2
4,090.6	25,653.0	24,529.6	General Government	25,294.0
19,351.9	19,098.5	20,493.3	Department of Health	9,768.3
483.1	385.0	399.5	Historical and Cultural Resources	417.9
22,921.0	26,450.8	24,995.8	Department of Justice	27,780.7
2,114.8	2,568.2	2,657.9	Department of Labour and Human Resources	2,707.2
150.7	32.0	49.7	Legislative Assembly	20.5
9,622.6	1,640.0	1,585.0	Maritime Provinces Higher Education Commission	1,701.7
805.3	858.5	855.4	Department of Municipal Affairs	851.3
22,029.1	25,850.2	28,738.4	Department of Natural Resources	26,842.6
9,130.5	5,795.0	5,563.0	New Brunswick Housing Corporation	5,418.0
64,610.7	70,070.0	69,070.0	New Brunswick Liquor Corporation	71,597.7
15.7	8.4	8.4	Office of the Comptroller	16.4
112,917.4	122,767.7	125,094.3	Department of Social Services	131,309.6
1,512.6	1,344.8	1,493.4	Department of Supply and Services	1,428.5
1,258.0	1,323.2	1,203.3	Department of Tourism	1,318.3
30,442.0	30,932.5	31,375.6	Department of Transportation	31,978.3
257.0	204.0	225.1	Department of Youth and Recreation	227.5
2,213,420.9	2,398,264.1	2,368,834.1	TOTAL: ORDINARY ACCOUNT	2,576,442.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1986

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Taxes	
347,680.6	395,100.0	379,200.0	Personal Income Taxes	381,900.0
39,695.6	51,200.0	49,600.0	Corporate Income Taxes	79,600.0
4,084.6	5,300.0	6,300.0	Metallic Minerals Tax	2,400.0
89,597.6	95,020.3	113,642.3	Provincial Real Property Tax	122,683.2
94,216.1	115,974.3	96,509.3	Municipal Real Property Tax	103,823.3
327,648.8	376,000.0	376,000.0	Social Services and Education Tax	439,800.0
99,252.4	112,700.0	105,000.0	Gasoline and Motive Fuels Tax	113,400.0
44,551.3	51,200.0	47,700.0	Tobacco Tax	48,500.0
1,326.1	1,488.0	1,450.0	Amusement Admission Tax	1,627.0
356.0	319.0	345.0	Pari-Mutuel Tax	341.0
9,490.6	9,550.0	9,550.0	Insurance Premium Tax	9,800.0
1,197.6	1,350.0	1,800.0	Property Transfer Tax	1,800.0
1,059,097.3	1,215,201.6	1,187,096.6	Sub-Total: Taxes	1,305,674.5
			Return on Investment	
64,610.7	70,070.0	69,070.0	Liquor Trading Profits	71,597.7
22,492.3	19,727.7	18,852.4	Interest and Investment Income	19,455.8
1,999.6	425.0	490.7	Other	360.1
89,102.6	90,222.7	88,413.1	Sub-Total: Return on Investment	91,413.6
			Licenses and Permits	
28,392.4	29,051.0	29,322.0	Motor Vehicle	30,039.0
4,070.0	3,900.0	3,900.0	Liquor Control and Regulation	4,200.0
3,152.1	3,173.4	3,217.8	Fish and Game	3,300.1
539.9	553.1	543.2	Forests	542.4
312.8	350.0	438.1	Mines	348.0
2,653.1	3,127.7	2,989.5	General	3,295.3
39,120.3	40,155.2	40,410.6	Sub-Total: Licenses and Permits	41,724.8
			Sale of Goods and Services	
3,730.4	3,907.0	5,269.5	Institutional	4,040.7
15,594.6	14,817.0	15,580.3	Intergovernmental	5,420.1
1,125.2	1,289.2	1,167.3	Provincial Parks	1,284.3
1,366.3	1,411.1	1,274.9	Leases and Rentals	1,648.7
11,486.3	12,505.2	11,725.3	General	12,885.7
33,302.8	33,929.5	35,017.3	Sub-Total: Sale of Goods and Services	25,279.5
			Royalties	
11,865.8	12,550.0	13,900.0	Forests	14,350.0
758.1	2,846.5	2,018.5	Mines	4,989.0
12,623.9	15,396.5	15,918.5	Sub-Total: Royalties	19,339.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1986

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
11,498.3	14,200.0	13,000.0	Lottery Revenues	13,400.0
1,957.0	2,344.0	1,489.0	Fines and Penalties	2,032.0
3,721.7	2,468.4	4,299.9	Miscellaneous	2,498.0
1,250,423.9	1,413,917.9	1,385,645.0	TOTAL: OWN SOURCE REVENUE	1,501,361.4
			Unconditional Grants - Canada	
518,096.0	545,700.0	531,800.0	Fiscal Equalization Payments	585,200.0
224,363.0	220,900.0	229,000.0	Established Programs Financing-Cash	253,400.0
26,605.0	28,400.0	28,500.0	Extended Health Care	30,500.0
1,823.6	1,800.0	1,800.0	Other	1,800.0
770,887.6	796,800.0	791,100.0	Sub-Total - Unconditional Grants - Canada	870,900.0
			Conditional Grants - Canada	
1,490.0	1,497.0	1,490.0	General Government Services	1,520.9
291.0	0.0	0.0	Transportation	0.0
27,683.4	11,676.4	12,087.9	Economic Development	19,256.8
6,725.7	6,870.7	6,870.7	Health	7,027.1
109,570.9	122,071.5	124,353.6	Welfare	131,208.9
45,821.4	44,851.7	46,708.0	Education	44,719.3
527.0	578.9	578.9	Other	447.7
192,109.4	187,546.2	192,089.1	Sub-Total: Conditional Grants - Canada	204,108.7
962,997.0	984,346.2	983,189.1	TOTAL: GRANTS FROM CANADA	1,075,080.7
2,213,420.9	2,398,264.1	2,368,834.1	GROSS ORDINARY REVENUE	2,576,442.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

FOR THE YEAR ENDING 31 MARCH 1986

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	DEPARTMENT	1985-86 BUDGET ESTIMATE
0.0	1.5	90.0	Department of Agriculture and Rural Development	50.0
6.8	38.9	70.0	Department of Commerce and Development	15.0
85.9	1.0	1.0	Department of Community Colleges	39.0
11,768.2	19,155.0	14,983.3	Community Improvement Corporation	12,205.0
2,728.0	6,943.6	4,090.0	Department of Education	4,209.0
0.0	0.0	500.0	General Government	1,139.8
2.7	0.0	0.0	Department of Health	0.0
48.8	40.0	61.4	Department of Natural Resources	50.0
363.1	350.0	455.8	Department of Supply and Services	100.0
15,984.6	29,194.5	40,284.2	Department of Transportation	41,915.0
30,988.1	55,724.5	60,535.7	TOTAL: CAPITAL ACCOUNT	59,722.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1986

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
308.0	350.0	450.0	General Government Services	100.0
733.2	115.0	2,153.0	Transportation	115.0
6.8	38.9	70.0	Economic Development	15.0
3.1	10.0	10.0	Education	10.0
393.2	643.0	761.4	Other	274.0
1,444.3	1,156.9	3,444.4	TOTAL: Own Source Revenue	514.0
			Conditional Grants - Canada	
15,179.7	27,375.0	35,868.0	Transportation	40,400.0
11,761.5	19,150.0	14,978.3	Economic Development	12,200.0
2,530.9	6,803.6	4,450.0	Education	5,208.8
71.7	1,239.0	1,795.0	Other	1,400.0
29,543.8	54,567.6	57,091.3	TOTAL: Conditional Grants	59,208.8
30,988.1	55,724.5	60,535.7	TOTAL: CAPITAL RECOVERIES	59,722.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

FOR THE YEAR ENDING 31 MARCH 1986

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	DEPARTMENT	1985-86 BUDGET ESTIMATE
3,028.1	3,211.0	2,608.0	Department of Agriculture and Rural Development	3,672.7
7,511.6	4,080.0	4,840.0	Department of Commerce and Development	4,105.0
3,209.1	2,897.8	2,898.1	Department of Education	2,874.7
1,300.0	0.0	1,200.0	Energy Secretariat	1,000.0
322.7	663.2	663.2	Department of Finance	353.9
6,719.3	11,886.0	6,600.0	Department of Fisheries	7,260.0
123.5	136.5	136.5	Department of Health	1,177.9
52.0	28.7	28.7	Department of Municipal Affairs	29.5
469.6	535.0	581.0	Department of Natural Resources	580.0
7,199.7	7,432.0	7,384.0	New Brunswick Housing Corporation	7,406.0
1,046.0	1,350.0	1,062.0	Department of Supply and Services	0.0
151.8	148.7	148.7	Department of Tourism	153.8
4,531.0	5,340.0	4,480.0	Department of Transportation	5,780.0
12.3	1.0	2.8	Department of Youth and Recreation	0.0
35,676.7	37,709.9	32,633.0	TOTAL: LOANS AND ADVANCES	34,393.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

FOR THE YEAR ENDING 31 MARCH 1986

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
26,322.5	24,592.6	23,143.7	Recoveries on Loans and Advances	24,126.9
7,906.3	9,131.3	8,389.3	Vehicles, Machinery and Equipment	8,841.6
1,447.9	3,986.0	1,100.0	Properties Held for Resale	1,425.0
35,676.7	37,709.9	32,633.0	TOTAL: RECOVERIES ON LOANS AND ADVANCES	34,393.5

MAIN ESTIMATES OF

REVENUE

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
5,631.4	5,900.0	5,900.0	Interest on Loans	6,300.0
39.7	35.0	35.0	Other Interest Income	45.0
			Other	
16.4	3.0	1.0	Recoveries - Loans and Guarantees	3.0
5,687.5	5,938.0	5,936.0	Sub-Total - Return on Investment	6,348.0
			Licenses and Permits	
			General	
8.4	8.7	8.0	Dairy Products Commission Licenses	8.0
0.3	0.2	0.6	Credit Unions and Cooperatives - Incorporation Fees	0.0
8.7	8.9	8.6	Sub-Total - Licenses and Permits	8.0
			Sale of Goods and Services	
			Intergovernmental	
0.0	100.0	100.0	C.I.D.A. Projects	374.0
			Leases and Rentals	
81.8	60.0	120.0	Farm Adjustment Board - Lease Fees	120.0
			General	
102.7	125.0	125.0	Seed Potato Sales	140.0
0.1	0.2	0.1	Pullorum Testing Fees	0.2
12.4	100.0	100.0	Strawberry Nursery Sales	100.0
739.2	845.0	700.0	Veterinary Services	750.0
103.7	110.0	110.0	Dairy Herd Analysis - Fees	158.0
29.9	30.6	30.6	Dairy Lab Testing - Fees	66.0
0.0	1.0	0.0	Tissue Culture Plantlet Sales	2.5
1.5	30.0	4.0	Agricultural Laboratory User Fees	10.0
0.9	5.0	1.5	Sales and Services - Other	5.5
1,072.2	1,406.8	1,291.2	Sub-Total - Sale of Goods and Services	1,726.2
			Royalties	
			Mines	
3.0	3.0	3.0	Limerock Royalties	3.0
3.0	3.0	3.0	Sub-Total - Royalties	3.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Miscellaneous	
407.6	0.0	0.3	Prior Years Expenditure Recoveries	0.0
-347.2	5.0	26.5	Other Miscellaneous Revenue	5.0
60.4	5.0	26.8	Sub-Total - Miscellaneous	5.0
6,831.8	7,361.7	7,265.6	TOTAL: Own Source Revenue	8,090.2
			Conditional Grants - Canada	
			General Government Services	
44.8	0.0	0.0	Southeast Agriculture Food Program	0.0
			Economic Development	
978.7	1,000.0	1,240.0	New Brunswick Crop Insurance Commission	1,430.0
0.5	1.0	1.0	Agriculture Manpower Program	1.0
2.9	3.5	3.5	Livestock Service	4.0
			Education	
7.2	7.2	7.2	4-H Grants	7.2
734.0	0.0	0.0	C.I.D.A. - Malawi Project	0.0
1,768.1	1,011.7	1,251.7	TOTAL: Conditional Grants - Canada	1,442.2
8,599.9	8,373.4	8,517.3	TOTAL: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	9,532.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Other	
0.0	1.5	90.0	Other Land Sales	50.0
0.0	1.5	90.0	TOTAL: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	50.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
2,540.9	2,600.0	2,600.0	Farm Adjustment Board	2,800.0
417.0	500.0	0.0	New Brunswick Crop Insurance Commission	537.5
0.0	50.0	0.0	Hog Price Stabilization Fund	300.0
41.2	61.0	8.0	Swine Industry Assistance Program	2.0
2,999.1	3,211.0	2,608.0	Sub-Total - Recoveries	3,639.5
			Vehicles, Equipment and Machinery	
29.0	0.0	0.0	Other Vehicles - Accumulated Depreciation	33.2
29.0	0.0	0.0	Sub-Total - Vehicles, Equipment and Machinery	33.2
3,028.1	3,211.0	2,608.0	TOTAL: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	3,672.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Miscellaneous	
0.2	0.1	0.1	Other Miscellaneous Revenue	0.1
0.2	0.1	0.1	Sub-Total - Miscellaneous	0.1
0.2	0.1	0.1	TOTAL: Own Source Revenue	0.1
			Conditional Grants - Canada	
			Health	
2,128.7	1,846.9	1,846.9	Alcoholism Treatment and Rehabilitation-V.R.D.P.	1,957.7
2,128.7	1,846.9	1,846.9	TOTAL: Conditional Grants - Canada	1,957.7
2,128.9	1,847.0	1,847.0	TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	1,957.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND DEVELOPMENT

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
1,448.3	2,200.0	1,300.0	Interest on Loans	1,200.0
4.7	6.6	4.6	Other Interest Income	5.5
			Other	
1,804.4	220.0	220.0	Recoveries - Loans and Guarantees	50.0
0.0	0.0	0.0	Recoveries - Disposal of Assets	150.0
3,257.4	2,426.6	1,524.6	Sub-Total - Return on Investment	1,405.5
			Sale of Goods and Services	
			Leases and Rentals	
46.6	38.5	56.0	Rents - Provincial Buildings	58.0
			General	
730.1	730.0	755.0	Service Charges	750.0
96.7	77.0	93.0	Industrial Parks - Water and Sewage	100.0
873.4	845.5	904.0	Sub-Total - Sale of Goods and Services	908.0
			Miscellaneous	
137.4	0.0	1.5	Prior Years Expenditure Recoveries	1.5
6.4	0.5	0.7	Other Miscellaneous Revenue	0.5
143.8	0.5	2.2	Sub-Total - Miscellaneous	2.0
4,274.6	3,272.6	2,430.8	TOTAL: Own Source Revenue	2,315.5
			Conditional Grants - Canada	
			Economic Development	
-1.1	0.0	0.0	Product Development Program	0.0
-1.1	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
4,273.5	3,272.6	2,430.8	TOTAL: DEPARTMENT OF COMMERCE AND DEVELOPMENT	2,315.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND DEVELOPMENT

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Economic Development	
6.8	38.9	70.0	Industrial Infrastructure - Recoveries	15.0
6.8	38.9	70.0	TOTAL: DEPARTMENT OF COMMERCE AND DEVELOPMENT	15.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND DEVELOPMENT

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
6,136.2	3,080.0	3,080.0	Commerce and Development Act	2,600.0
0.0	0.0	760.0	Provincial Holdings Ltd.	190.0
6,136.2	3,080.0	3,840.0	Sub-Total - Recoveries	2,790.0
			Properties Held for Resale	
1,375.4	1,000.0	1,000.0	Properties Held for Resale	1,315.0
1,375.4	1,000.0	1,000.0	Sub-Total - Properties Held for Resale	1,315.0
7,511.6	4,080.0	4,840.0	TOTAL: DEPARTMENT OF COMMERCE AND DEVELOPMENT	4,105.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMUNITY COLLEGES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.1	0.0	0.0	Foreign Exchange	0.0
3.2	0.0	0.0	Gain on Disposal - Vehicles	0.0
3.3	0.0	0.0	Sub-Total Return on Investment	0.0
			Licenses and Permits	
			General	
1.2	2.6	2.6	Trade School Act - Licenses	2.6
1.2	2.6	2.6	Sub-Total - Licenses and Permits	2.6
			Sale of Goods and Services	
			Institutional	
0.0	1,000.0	1,000.0	Tuition Fees	1,000.0
957.8	631.5	894.7	Tuition Fees - Night School	631.5
1,227.0	786.8	1,786.8	Training for Industry - Fees	786.8
134.8	123.0	134.8	Community Colleges - Sales	150.0
			Leases and Rentals	
100.9	97.1	100.9	Other Leases and Rentals	100.0
			General	
16.2	15.3	17.0	Sales and Services - Other	20.0
2,431.7	2,653.7	3,934.2	Sub-Total - Sale of Goods and Services	2,688.3
			Miscellaneous	
3.3	0.0	6.3	Prior Years Expenditure Recoveries	0.0
0.6	1.1	6.5	Other Miscellaneous Revenue	1.0
3.9	1.1	12.8	Sub-Total - Miscellaneous	1.0
2,440.1	2,657.4	3,949.6	TOTAL: Own Source Revenue	2,691.9
			Conditional Grants - Canada	
			Education	
5,081.5	0.0	1,795.5	Skills Growth Fund	0.0
2,500.9	*	*	Official Languages in Education Agreement - Infrastructure Support	*
2,086.9	*	*	Official Languages in Education - Other	*
15,481.8	15,908.3	16,963.8	National Training Act	15,970.1
25,151.1	15,908.3	18,759.3	TOTAL: Conditional Grants - Canada	15,970.1
27,591.2	18,565.7	22,708.9	TOTAL: DEPARTMENT OF COMMUNITY COLLEGES	18,662.0

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMUNITY COLLEGES

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Other	
0.0	1.0	0.0	Other Land Sales	0.0
85.9	0.0	1.0	Federal Sales Tax Recoveries	39.0
85.9	1.0	1.0	TOTAL: DEPARTMENT OF COMMUNITY COLLEGES	39.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

COMMUNITY IMPROVEMENT CORPORATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Sale of Goods and Services	
			Leases and Rentals	
2.2	2.0	2.0	Other Leases and Rentals	2.0
2.2	2.0	2.0	Sub-Total - Sale of Goods and Services	2.0
			Miscellaneous	
181.7	0.0	0.0	Other Miscellaneous Revenue	0.0
181.7	0.0	0.0	Sub-Total - Miscellaneous	0.0
183.9	2.0	2.0	TOTAL: Own Source Revenue	2.0
			Conditional Grants - Canada	
			Economic Development	
31.3	0.0	0.0	Special Projects	0.0
22,859.7	8,070.0	7,985.0	General Development Agreement	5,600.0
0.0	0.0	0.0	Economic and Regional Development Agreement	11,500.0
22,891.0	8,070.0	7,985.0	TOTAL: Conditional Grants - Canada	17,100.0
23,074.9	8,072.0	7,987.0	TOTAL: COMMUNITY IMPROVEMENT CORPORATION	17,102.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

COMMUNITY IMPROVEMENT CORPORATION

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Other	
6.7	5.0	5.0	Other Land Sales	5.0
6.7	5.0	5.0	TOTAL: Own Source Revenue	5.0
			Capital Recoveries - Canada	
			Economic Development	
11,761.5	19,150.0	14,978.3	General Development Agreement	8,700.0
0.0	0.0	0.0	Economic and Regional Development Agreement	3,500.0
11,761.5	19,150.0	14,978.3	TOTAL: Capital Recoveries - Canada	12,200.0
11,768.2	19,155.0	14,983.3	TOTAL: COMMUNITY IMPROVEMENT CORPORATION	12,205.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Other	
24.0	12.0	25.0	Gain on Disposal - Vehicles	12.0
24.0	12.0	25.0	Sub-Total - Return on Investment	12.0
			Licenses and Permits	
			General	
4.9	5.0	5.0	Other Licenses and Permits	5.0
4.9	5.0	5.0	Sub-Total - Licenses and Permits	5.0
			Sale of Goods and Services	
			General	
7.7	15.0	20.0	School Book Sales	20.0
16.4	14.0	16.0	Adult Achievement Testing - Fees	14.0
1.0	2.0	2.0	Sales and Services - Other	2.0
25.1	31.0	38.0	Sub-Total - Sale of Goods and Services	36.0
			Miscellaneous	
26.0	26.0	26.0	Teachers' Group Insurance Recoveries	26.0
310.6	300.0	300.0	Local School Boards	300.0
58.8	0.0	446.2	Prior Years Expenditure Recoveries	0.0
88.3	25.5	15.0	Other Miscellaneous Revenue	25.5
483.7	351.5	787.2	Sub-Total - Miscellaneous	351.5
537.7	399.5	855.2	TOTAL: Own Source Revenue	404.5
			Conditional Grants - Canada	
			Education	
57.6	60.0	60.0	Vocational Rehabilitation	52.0
2,327.1	2,541.0	2,541.0	Indian Students	2,668.0
1,033.8	1,133.7	1,133.7	Non-Resident Students	1,190.5
465.5	0.0	0.0	Bilingualism in Education - Non-Formula Payments	0.0
4,233.9	*	*	Official Languages in Education - Infrastructure Support	*
228.0	*	*	Official Languages in Education - Other	*
8,345.9	3,734.7	3,734.7	TOTAL: Conditional Grants - Canada	3,910.5
8,883.6	4,134.2	4,589.9	TOTAL: DEPARTMENT OF EDUCATION	4,315.0

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Education	
3.1	10.0	10.0	Schools	10.0
			Other	
192.7	130.0	130.0	Federal Sales Tax Recoveries	130.0
1.3	0.0	0.0	Other	0.0
197.1	140.0	140.0	Sub-Total - Own Source Revenue	140.0
			Capital Recoveries - Canada	
			Education	
2,169.0	4,000.0	2,200.0	Le Centre Communautaire - Ecole Samuel de Champlain	0.0
361.9	2,803.6	1,750.0	Centre Scholaire - Communautaire Francophone de la Miramichi	4,069.0
2,530.9	6,803.6	3,950.0	Sub-Total - Capital Recoveries - Canada	4,069.0
2,728.0	6,943.6	4,090.0	TOTAL: DEPARTMENT OF EDUCATION	4,209.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
0.1	0.2	0.5	Loans to Students	0.1
606.2	0.0	0.0	Other	0.0
606.3	0.2	0.5	Sub-Total - Recoveries	0.1
			Vehicles, Machinery and Equipment	
2,522.8	2,897.6	2,897.6	School Buses - Accumulated Depreciation	2,874.6
2,522.8	2,897.6	2,897.6	Sub-Total - Vehicles, Machinery and Equipment	2,874.6
3,209.1	2,897.8	2,898.1	TOTAL: DEPARTMENT OF EDUCATION	2,874.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ENERGY SECRETARIAT

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
457.2	410.0	321.0	Interest on Loans	300.0
457.2	410.0	321.0	Sub-Total - Return on Investment	300.0
			Sale of Goods and Services	
			General	
5.0	0.0	0.0	Seminars - Fees	0.0
0.3	0.0	0.0	Sales and Services - Other	0.0
5.3	0.0	0.0	Sub-Total - Sale of Goods and Services	0.0
			Miscellaneous	
7.6	0.0	0.0	Prior Years Expenditure Recoveries	0.0
0.1	0.0	0.0	Other Miscellaneous Revenue	3.0
7.7	0.0	0.0	Sub-Total - Miscellaneous	3.0
470.2	410.0	321.0	TOTAL: Own Source Revenue	303.0
			Conditional Grants - Canada	
			Economic Development	
2,169.5	1,915.0	2,200.0	Energy Agreement	373.1
1,015.3	376.0	280.0	Industrial Energy Conservation Agreement	0.0
3,184.8	2,291.0	2,480.0	TOTAL: Conditional Grants - Canada	373.1
3,655.0	2,701.0	2,801.0	TOTAL: ENERGY SECRETARIAT	676.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ENERGY SECRETARIAT

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
1,300.0	0.0	1,200.0	Other	1,000.0
1,300.0	0.0	1,200.0	TOTAL: ENERGY SECRETARIAT	1,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Licenses and Permits	
			General	
16.5	11.4	11.4	Well Drillers and Contractors Licenses	11.4
3.9	4.0	3.4	Pesticide Permits	3.4
1.3	1.0	1.2	Other Licenses and Permits	1.3
21.7	16.4	16.0	Sub-Total - Licenses and Permits	16.1
			Sale of Goods and Services	
			General	
32.0	32.5	32.5	Flood Forecasting	32.8
7.4	7.4	7.4	Sales and Services - Other	0.6
39.4	39.9	39.9	Sub-Total - Sale of Goods and Services	33.4
			Miscellaneous	
7.3	0.0	0.2	Prior Years Expenditure Recoveries	0.0
0.0	0.0	0.1	Other Miscellaneous Revenue	0.0
7.3	0.0	0.3	Sub-Total - Miscellaneous	0.0
68.4	56.3	56.2	TOTAL: Own Source Revenue	49.5
			Conditional Grants - Canada	
			Other	
92.3	108.3	108.3	Flood Damage Reduction	77.1
92.3	108.3	108.3	TOTAL: Conditional Grants - Canada	77.1
160.7	164.6	164.5	TOTAL: DEPARTMENT OF THE ENVIRONMENT	126.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Taxes on Income	
347,680.6	395,100.0	379,200.0	Provincial Income Tax - Individuals	381,900.0
39,695.6	51,200.0	49,600.0	Provincial Income Tax - Corporations	79,600.0
			Taxes on Property	
89,597.6	95,020.3	113,642.3	Provincial Real Property Tax	122,683.2
94,216.1	115,974.3	96,509.3	Municipal Real Property Tax	103,823.3
			Taxes on Consumption	
327,648.8	376,000.0	376,000.0	Social Services and Education Tax	439,800.0
99,252.4	112,700.0	105,000.0	Gasoline and Motive Fuels Tax	113,400.0
44,551.3	51,200.0	47,700.0	Tobacco Tax	48,500.0
1,326.1	1,488.0	1,450.0	Amusement Admission Tax	1,627.0
356.0	319.0	345.0	Pari-Mutuel Tax	341.0
1,044,324.5	1,199,001.6	1,169,446.6	Sub-Total - Taxes	1,291,674.5
			Return on Investment	
			Interest and Investment Income	
7.6	0.0	0.0	Other Interest Income	0.0
221.1	221.1	221.1	Investment Income	221.1
5.5	12.0	12.0	Foreign Exchange	12.0
234.2	233.1	233.1	Sub-Total - Return on Investment	233.1
			Licenses and Permits	
			General	
9.6	12.6	12.6	Theatres, Film Exchanges, Operators	10.2
1.1	1.5	1.5	Travelling Shows	1.5
6.2	5.2	5.2	Licenses - Rink and Dancehall	6.2
0.0	100.0	6.0	Lottery Licenses	6.5
16.9	119.3	25.3	Sub-Total - Licenses and Permits	24.4
			Sale of Goods and Services	
			Leases and Rentals	
16.4	25.0	15.0	Southampton Railroad Rental	18.0
27.2	28.0	28.0	Water Power Privileges	40.0
			General	
142.5	139.0	139.0	Tax Certificates - Sales	140.0
186.1	192.0	182.0	Sub-Total - Sale of Goods and Services	198.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Lottery Revenues	
11,498.3	14,200.0	13,000.0	Lottery Revenues	13,400.0
11,498.3	14,200.0	13,000.0	Sub-Total - Lottery Revenue	13,400.0
			Fines and Penalties	
0.0	0.0	0.0	Consumption Taxes - Fines	80.0
0.0	0.0	0.0	Sub-Total - Fines and Penalties	80.0
			Miscellaneous	
55.0	100.0	100.0	Federal Sales Tax Recoveries	60.0
33.8	50.0	75.0	Prior Years Expenditure Recoveries	75.0
258.9	100.0	100.0	Other Miscellaneous Revenue	100.0
-8.9	0.0	11.0	Gifts to the Crown - Ministers	0.0
338.8	250.0	286.0	Sub-Total - Miscellaneous	235.0
1,056,598.8	1,213,996.0	1,183,173.0	TOTAL: Own Source Revenue	1,305,845.0
			Unconditional Grants - Canada	
518,096.0	545,700.0	531,800.0	Fiscal Equalization Payments	585,200.0
224,363.0	220,900.0	229,000.0	Established Programs Financing - Cash	253,400.0
26,605.0	28,400.0	28,500.0	Extended Health Care	30,500.0
1,823.6	1,800.0	1,800.0	Other	1,800.0
770,887.6	796,800.0	791,100.0	TOTAL: Unconditional Grants - Canada	870,900.0
1,827,486.4	2,010,796.0	1,974,273.0	TOTAL: DEPARTMENT OF FINANCE	2,176,745.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
322.7	663.2	663.2	Other	353.9
322.7	663.2	663.2	TOTAL: DEPARTMENT OF FINANCE	353.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
4,879.9	4,320.0	4,320.0	Interest on Loans	5,184.0
4,879.9	4,320.0	4,320.0	Sub-Total - Return on Investment	5,184.0
			Licenses and Permits	
			General	
6.0	6.9	6.9	Fish Inspection Act - Licenses	6.7
6.0	6.9	6.9	Sub-Total - Licenses and Permits	6.7
			Sale of Goods and Services	
			Institutional	
63.8	49.6	49.6	Tuition Fees	50.3
29.0	51.1	51.1	Board and Lodging	58.7
0.0	0.0	0.3	Training for Industry - Fees	0.0
0.0	70.1	90.0	Museums and Historical Sites - Sales and Service	99.0
			Leases and Rentals	
2.4	3.8	3.8	Other Leases and Rentals	1.5
218.5	228.5	80.0	Operating Revenue - Vessels Held for Resale	274.2
			General	
0.0	0.3	0.4	Service Charges	0.3
18.6	100.0	50.0	Marine Service Centre	30.0
8.9	0.0	0.6	Sales and Services - Other	0.0
341.2	503.4	325.8	Sub-Total - Sale of Goods and Services	514.0
			Miscellaneous	
25.7	0.0	1.5	Prior Years Expenditure Recoveries	0.0
1.5	3.0	0.3	Other Miscellaneous Revenue	1.5
27.2	3.0	1.8	Sub-Total - Miscellaneous	1.5
5,254.3	4,833.3	4,654.5	TOTAL: Own Source Revenue	5,706.2
			Conditional Grants - Canada	
			Education	
599.5	522.5	522.5	National Training Act	625.0
599.5	522.5	522.5	TOTAL: Conditional Grants - Canada	625.0
5,853.8	5,355.8	5,177.0	TOTAL: DEPARTMENT OF FISHERIES	6,331.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
6,646.8	8,900.0	6,500.0	Fisheries Development Act	7,150.0
6,646.8	8,900.0	6,500.0	Sub-Total - Recoveries	7,150.0
			Properties Held for Resale	
72.5	2,986.0	100.0	Properties Held for Resale	110.0
72.5	2,986.0	100.0	Sub-Total - Properties Held for Resale	110.0
6,719.3	11,886.0	6,600.0	TOTAL: DEPARTMENT OF FISHERIES	7,260.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Licenses and Permits	
			Liquor Control and Regulation	
4,070.0	3,900.0	3,900.0	Liquor Licensing Board	4,200.0
4,070.0	3,900.0	3,900.0	Sub-Total - Licenses and Permits	4,200.0
			Sale of Goods and Services	
			General	
0.3	4.0	4.7	Public Service Labour Relations Board - Sales	0.3
0.3	4.0	4.7	Sub-Total - Sale of Goods and Services	0.3
			Miscellaneous	
0.3	0.0	0.0	Other Miscellaneous Revenue	0.0
0.3	0.0	0.0	Sub-Total - Miscellaneous	0.0
4,070.6	3,904.0	3,904.7	TOTAL: Own Source Revenue	4,200.3
			Conditional Grants - Canada	
			General Government Services	
20.0	24.0	24.0	New Brunswick Information Services	20.0
			Education	
0.0	18,456.0	18,456.0	Official Languages in Education Agreement - Infrastructure Support	18,631.0
0.0	3,269.0	2,144.9	Official Languages in Education Agreement - Other	2,442.7
20.0	21,749.0	20,624.9	TOTAL: Conditional Grants - Canada	21,093.7
4,090.6	25,653.0	24,529.6	TOTAL: GENERAL GOVERNMENT	25,294.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Capital Recoveries - Canada	
			Education	
0.0	0.0	500.0	Official Languages in Education Agreement - Special Projects	1,139.8
0.0	0.0	500.0	TOTAL: GENERAL GOVERNMENT	1,139.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
516.2	503.2	503.2	Interest on Loans	488.9
1.3	1.3	1.3	Other Interest Income	1.3
517.5	504.5	504.5	Sub-Total - Return on Investment	490.2
			Licenses and Permits	
			General	
0.1	0.1	0.1	Homes for the Aged - Licenses	0.1
42.3	42.6	42.6	Marriage Licenses	38.8
24.0	160.7	160.7	Public Health Inspection - Licenses	120.0
66.4	203.4	203.4	Sub-Total - Licenses and Permits	158.9
			Sale of Goods and Services	
			Institutional	
22.2	18.8	17.5	Tuition Fees	9.2
825.0	774.8	801.9	Jordan Memorial Sanitarium	800.0
			Intergovernmental	
10,924.2	9,958.6	10,732.4	Recoveries-Other Provinces-Hospital Services	0.0
			General	
279.4	498.0	357.0	Vital Statistics - Fees	360.0
1,310.6	1,029.4	1,625.8	Hospital Services - Third Party Recoveries	1,630.0
109.1	400.0	400.0	Seniors' Health Benefits - Third Party Recoveries	460.0
208.4	147.1	286.9	Medical Services Plan - Third Party Recoveries	290.0
8.2	0.2	0.2	Sales and Services - Other	1.0
13,687.1	12,826.9	14,221.7	Sub-Total - Sale of Goods and Services	3,550.2
			Miscellaneous	
97.2	105.3	105.3	Prior Years Expenditure Recoveries	65.0
24.9	26.1	26.1	Other Miscellaneous Revenue	26.1
122.1	131.4	131.4	Sub-Total - Miscellaneous	91.1
14,393.1	13,666.2	15,061.0	TOTAL: Own Source Revenue	4,290.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
361.8	408.5	408.5	Vocational Rehabilitation of Disabled Persons	408.5
			Health	
73.5	87.0	87.0	Canada Assistance Plan - Health Services - Administration	92.5
3,187.6	3,466.8	3,466.8	Canada Assistance Plan - Health Services - Health Care	3,627.2
1,335.9	1,470.0	1,470.0	Canada Assistance Plan - Health Services - Special Care Homes	1,349.7
4,958.8	5,432.3	5,432.3	TOTAL: Conditional Grants - Canada	5,477.9
19,351.9	19,098.5	20,493.3	TOTAL: DEPARTMENT OF HEALTH	9,768.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Other	
2.2	0.0	0.0	Federal Sales Tax Recoveries	0.0
0.5	0.0	0.0	Other	0.0
2.7	0.0	0.0	TOTAL: DEPARTMENT OF HEALTH	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
123.5	136.5	136.5	Saint John Regional Laundry	150.8
0.0	0.0	0.0	High Tech Hospital Equipment	1,027.1
123.5	136.5	136.5	TOTAL: DEPARTMENT OF HEALTH	1,177.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
2.0	0.1	0.1	Other Interest Income	0.0
			Other	
0.9	0.0	0.0	Recoveries on Provision for Losses	0.1
2.9	0.1	0.1	Sub-Total - Return on Investment	0.1
			Licenses and Permits	
			General	
14.0	18.0	18.0	New Brunswick Film Classification Board	35.0
14.0	18.0	18.0	Sub-Total - Licenses and Permits	35.0
			Sale of Goods and Services	
			Institutional	
1.8	0.0	0.0	Handcraft Sales	0.0
392.5	325.8	325.8	Museums and Historic Sites	331.2
			General	
13.4	3.0	15.0	Microfilming Sales	10.0
38.7	35.0	35.0	Handcraft Branch - Fees	35.0
6.7	3.0	5.5	Sales and Services - Other	6.5
453.1	366.8	381.3	Sub-Total - Sale of Goods and Services	382.7
			Miscellaneous	
12.9	0.0	0.0	Prior Years Expenditure Recoveries	0.0
0.2	0.1	0.1	Other Miscellaneous Revenue	0.1
13.1	0.1	0.1	Sub-Total - Miscellaneous	0.1
483.1	385.0	399.5	TOTAL: DEPARTMENT OF HISTORICAL AND CULTURAL RESOURCES	417.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Taxes on Insurance Premiums	
			Other	
8,921.8	9,000.0	9,000.0	Insurance Premium Tax	9,250.0
8,921.8	9,000.0	9,000.0	Sub-Total - Taxes on Insurance Premiums	9,250.0
			Other Taxes	
1,197.6	1,350.0	1,800.0	Property Transfer Tax	1,800.0
1,197.6	1,350.0	1,800.0	Sub-Total - Other Taxes	1,800.0
10,119.4	10,350.0	10,800.0	Sub-Total - Taxes	11,050.0
			Return on Investment	
			Interest and Investment Income	
0.8	3.0	1.0	Other Interest Income	0.4
0.2	0.3	2.0	Foreign Exchange	1.0
1.0	3.3	3.0	Sub-Total - Return on Investment	1.4
			Licenses and Permits	
			General	
0.0	0.0	0.0	Credit Unions and Cooperatives - Incorporation Fees	0.2
2.5	1.6	3.4	Auctioneer Licenses	3.0
7.0	10.0	10.0	Collection Agencies	9.0
4.3	15.0	8.0	Commissioners of Oaths	10.0
890.9	750.0	800.0	Corporation Annual Filing Fees	973.0
2.7	2.0	2.7	Cost of Credit Disclosure	3.0
18.9	20.0	16.0	Direct Sellers Act	24.0
27.2	30.0	20.0	Real Estate Agents and Salesmen - Licenses	23.0
28.9	32.4	32.4	Insurance Agents - Licenses - Life	40.0
36.4	60.6	60.6	Insurance Agents - Licenses - Other Than Life	63.0
4.5	7.5	7.5	Salvage Dealers Licenses	7.5
38.8	39.6	39.6	Private Investigators and Security Guards - Licenses	44.0
101.2	100.0	100.0	Gun Control Licenses	100.0
568.9	450.0	450.0	Corporations - Letters Patent	580.0
1,732.2	1,518.7	1,550.2	Sub-Total - Licenses and Permits	1,879.7
			Sale of Goods and Services	
			Institutional	
24.6	15.5	30.0	Detention of Prisoners - Recoveries	32.0
13.6	8.0	20.0	New Brunswick Central Reformatory	22.0
3.6	5.0	3.0	Temporary Absences - Recoveries	3.0
			Intergovernmental	
3,185.1	3,196.9	3,196.9	Recoveries from Municipalities - R.C.M.P.	3,394.8
			General	
22.7	20.0	16.0	Certified Copies of Documents - Fees	22.0
209.8	249.7	236.0	Insurance Companies - Insurance Act Costs	254.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
161.0	184.7	184.7	Insurance Companies - Public Utilities Board - Costs	210.0
138.3	200.0	140.0	Divorce Court - Fees	160.0
226.5	190.0	300.0	Probate Court - Fees	350.0
291.4	320.0	320.0	Court Reporters - Fees	325.0
1,760.5	2,750.0	2,000.0	Registry Office - Fees	2,300.0
59.7	45.0	60.0	Court Administration - Legal Forms, Judgments	80.0
427.8	600.0	320.0	Sheriffs - Fees	380.0
267.3	350.0	240.0	Judicial District Offices - Fees	280.0
6,791.9	8,134.8	7,066.6	Sub-Total - Sale of Goods and Services	7,813.7
			Fines and Penalties	
94.9	120.0	100.0	Liquor Control Act - Fines	120.0
1,743.8	2,000.0	1,300.0	Provincial Courts - Fines - Criminal Code	1,730.0
100.5	190.0	72.0	Provincial Courts - Fines - Provincial and Municipal Statutes	88.0
6.6	25.0	5.0	Judicial District Offices - Fines	5.0
6.9	3.0	5.0	Recoveries - Court Costs	4.0
3.7	3.0	4.0	Bail Forfeitures	2.5
0.6	3.0	3.0	Seizure of Illegal Gambling Devices	2.5
1,957.0	2,344.0	1,489.0	Sub-Total - Fines and Penalties	1,952.0
			Miscellaneous	
0.8	3.0	7.0	Prior Years Expenditure Recoveries	8.0
18.8	35.0	25.0	Other Miscellaneous Revenue	25.0
19.6	38.0	32.0	Sub-Total - Miscellaneous	33.0
20,621.1	22,388.8	20,940.8	TOTAL: Own Source Revenue	22,729.8
			Conditional Grants - Canada	
			General Government Services	
-26.9	0.0	0.0	Juvenile Diversion Project	0.0
25.8	30.0	30.0	Federal Court	30.0
9.0	10.0	30.0	Correctional Institutions	30.0
322.4	300.0	300.0	Bilingual Administration of Justice	300.0
23.1	40.0	36.0	Compensation to Innocent Victims of Crime	38.0
827.2	900.0	800.0	Legal Aid	850.0
8.8	0.0	0.0	Unified Family Court	0.0
162.9	83.0	160.0	Gun Control	152.9
2.9	0.0	0.0	Victim/Witness Assistance Workshop	0.0
27.0	10.0	10.0	Victim/Witness Assistance - Volunteer Project	0.0
			Welfare	
675.2	800.0	200.0	Correctional Juvenile Programs - C.A.P.	0.0
242.5	120.0	120.0	Civil Legal Aid - C.A.P.	120.0
0.0	1,769.0	2,369.0	Young Offenders' Act	3,530.0
2,299.9	4,062.0	4,055.0	TOTAL: Conditional Grants - Canada	5,050.9
22,921.0	26,450.8	24,995.8	TOTAL: DEPARTMENT OF JUSTICE	27,780.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR AND HUMAN RESOURCES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Taxes on Insurance Premiums	
			Fire	
568.8	550.0	550.0	Fire Prevention Act	550.0
568.8	550.0	550.0	Sub-Total - Taxes on Insurance Premiums	550.0
			Return on Investment	
			Interest and Investment Income	
1.5	2.0	2.0	Other Interest Income	2.5
1.5	2.0	2.0	Sub-Total - Return on Investment	2.5
			Licenses and Permits	
			General	
2.5	11.6	5.0	Amusement Devices - Registration and Inspection	3.5
38.4	49.2	43.0	Testing of Welders and Renewal of Certificates	50.0
69.2	146.8	100.0	Boiler and Pressure Vessels Design and Inspection	100.0
76.2	161.5	161.5	Boiler and Pressure Vessels Annual Registration	162.0
26.0	53.5	53.5	Gas, Propane, Etc. - Licenses and Permits	53.5
18.9	32.8	32.8	Elevator Specification and Inspection	40.0
327.2	462.7	462.7	Electrical Installation and Inspection - Licenses, Etc.	420.0
16.7	43.8	43.8	Licenses - Engineers Act	43.8
8.6	9.0	9.0	Industrial Training and Certification Act	9.0
115.5	151.0	151.0	Plumbing - Licenses and Permits	175.0
2.6	1.6	1.6	Mobile Home Licenses	1.6
0.6	1.0	1.0	Other Licenses and Permits	1.5
702.4	1,124.5	1,064.9	Sub-Total - Licenses and Permits	1,059.9
			Sale of Goods and Services	
			General	
124.1	139.0	139.0	Workers Advocates - Recoveries	149.1
3.5	0.8	1.2	Data Services	1.0
0.7	0.6	0.6	Building Standards Branch - Sales	0.6
128.3	140.4	140.8	Sub-Total - Sale of Goods and Services	150.7
			Miscellaneous	
7.1	0.0	0.0	Prior Years Expenditure Recoveries	0.0
1.5	0.5	0.5	Other Miscellaneous Revenue	0.5
8.6	0.5	0.5	Sub-Total - Miscellaneous	0.5
1,409.6	1,817.4	1,758.2	TOTAL: Own Source Revenue	1,763.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR AND HUMAN RESOURCES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
31.5	35.9	35.9	National Training Act - Labour Market Needs Committee	37.7
236.8	275.0	320.0	Employment Stimulation Grant	311.0
			Education	
372.2	369.3	174.2	National Training Act - Apprenticeship Training	176.5
0.0	0.0	218.0	National Training Act - General Industrial Training	93.5
0.0	0.0	26.0	Youth Training Option	176.3
0.0	0.0	55.0	National Computerized Item Bank	78.0
			Other	
54.3	60.0	60.0	Boiler and Pressure Vessel Inspection Fees	60.0
10.4	10.6	10.6	Elevator Inspection Fees	10.6
705.2	750.8	899.7	TOTAL: Conditional Grants - Canada	943.6
2,114.8	2,568.2	2,657.9	TOTAL: DEPARTMENT OF LABOUR AND HUMAN RESOURCES	2,707.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
7.1	6.8	7.5	Journals of the House - Subscriptions	7.8
2.9	2.9	3.2	Private and Local Bills - Fees	3.5
1.9	1.3	1.4	Journals of Debate - Hansard	2.0
27.3	21.0	16.3	Sales and Services - Other	7.2
39.2	32.0	28.4	Sub-Total - Sale of Goods and Services	20.5
			Miscellaneous	
5.5	0.0	0.1	Prior Years Expenditure Recoveries	0.0
0.4	0.0	1.0	Other Miscellaneous Revenue	0.0
105.6	0.0	20.2	Gifts to the Crown - Members	0.0
111.5	0.0	21.3	Sub-Total - Miscellaneous	0.0
150.7	32.0	49.7	TOTAL: LEGISLATIVE ASSEMBLY	20.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Sale of Goods and Services	
			Intergovernmental	
116.1	125.0	125.0	Recoveries from other Provinces - Forest Ranger School	158.0
			General	
926.8	1,060.0	1,005.0	Tuition Fees - Foreign Students	1,053.0
1,042.9	1,185.0	1,130.0	Sub-Total - Sale of Goods and Services	1,211.0
1,042.9	1,185.0	1,130.0	TOTAL: Own Source Revenue	1,211.0
			Conditional Grants - Canada	
			Education	
511.2	0.0	0.0	Skills Growth Fund	0.0
7,224.8	*	*	Official Languages in Education Agreement - Infrastructure Support	*
375.0	*	*	Official Languages in Education Agreement - Other	*
468.7	455.0	455.0	National Training Act	490.7
8,579.7	455.0	455.0	TOTAL: Conditional Grants - Canada	490.7
9,622.6	1,640.0	1,585.0	TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION	1,701.7

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
55.0	39.5	39.5	Interest on Loans	36.3
33.0	10.0	10.0	Other Interest Income	10.0
88.0	49.5	49.5	Sub-Total - Return on Investment	46.3
			Licenses and Permits	
			General	
7.6	8.0	6.5	Building Permits	7.0
19.3	35.0	20.0	Dog Licenses	30.0
26.9	43.0	26.5	Sub-Total - Licenses and Permits	37.0
			Sale of Goods and Services	
			Leases and Rentals	
0.0	0.0	17.0	Rents - Provincial Buildings	24.0
			General	
487.7	550.0	550.0	Water and Sewage Systems - User Fees	640.0
5.5	4.0	2.0	Maps, Aerial Photos - Sales	2.0
6.3	4.0	2.0	Sales and Services - Other	2.0
499.5	558.0	571.0	Sub-Total - Sale of Goods and Services	668.0
			Miscellaneous	
26.0	0.0	0.3	Prior Years Expenditure Recoveries	0.0
0.9	0.0	0.1	Other Miscellaneous Revenue	0.0
26.9	0.0	0.4	Sub-Total - Miscellaneous	0.0
641.3	650.5	647.4	TOTAL: Own Source Revenue	751.3
			Conditional Grants - Canada	
			General Government Services	
43.0	100.0	100.0	Emergency Measures Organization	100.0
			Education	
121.0	108.0	108.0	Metric Conversion	0.0
164.0	208.0	208.0	TOTAL: Conditional Grants - Canada	100.0
805.3	858.5	855.4	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	851.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
7.2	0.0	0.0	Crystal Springs Sub-Division - Recoveries	0.0
17.5	28.7	28.7	Other	29.5
27.3	0.0	0.0	Water Systems Recoveries	0.0
52.0	28.7	28.7	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	29.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Taxes on Income	
4,084.6	5,300.0	6,300.0	Metallic Minerals Tax	2,400.0
4,084.6	5,300.0	6,300.0	Sub-Total - Taxes on Income	2,400.0
			Return on Investment	
			Interest and Investment Income	
324.2	200.0	500.0	Other Interest Income	150.0
0.7	1.0	0.7	Foreign Exchange	0.6
			Other	
19.7	25.0	62.0	Gain on Disposal - Vehicles	40.0
344.6	226.0	562.7	Sub-Total - Return on Investment	190.6
			Licenses and Permits	
			Fish and Game	
174.7	183.4	196.5	Fishing - Leases	192.1
83.1	80.0	73.2	Fishing - Rod Licenses	74.0
579.2	550.0	431.7	Fishing - Regular Licenses	500.0
126.6	125.0	126.4	Game Licenses - Moose	126.0
1,830.4	1,850.0	1,940.0	Game Licenses - Deer and Bird	1,950.0
49.4	50.0	65.0	Game Licenses - Bear	65.0
58.6	60.0	100.0	Game Licenses - General Hunting and Minor	100.0
37.6	35.0	35.0	Fish and Wildlife - Other	40.0
212.5	240.0	210.0	Fish and Game - Fines	210.0
0.0	0.0	40.0	Trapping Licenses	43.0
			Forests	
1.0	1.0	1.5	Forest Fire Fines	1.0
6.6	10.0	2.0	Forest Fire - Recoveries	10.0
530.9	540.0	529.2	Crown Land - Forest Road Compensation	529.2
0.9	1.5	9.5	Fuel Wood - Fines	1.5
0.5	0.6	1.0	Scaling Permits	0.7
			Mines	
130.3	136.9	136.9	Mining Leases and Licenses	139.9
51.1	42.0	42.0	Prospecting Licenses	42.0
31.3	31.8	122.9	Petroleum and Natural Gas Leases and Licenses	31.8
17.1	15.0	17.0	Sand and Gravel Leases	15.0
9.6	28.5	23.5	Peat Moss Leases	23.5
69.4	94.0	94.0	Potash Leases	94.0
0.0	1.8	1.8	Bituminous Shale Leases	1.8
4.0	0.0	0.0	Coal Exploration Agreement	0.0
4,004.8	4,076.5	4,199.1	Sub-Total - Licenses and Permits	4,190.5
			Sale of Goods and Services	
			Institutional	
2.6	5.0	5.0	Tuition Fees	2.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Leases and Rentals	
9.3	11.0	11.0	Rents - Provincial Buildings	12.0
46.2	46.0	48.7	Campsite Leases	48.7
13.4	35.0	19.4	Blueberry Leases	19.5
10.2	15.0	15.0	Land Leases	13.6
1.4	6.5	3.3	Lobster Pound Leases	4.2
4.7	4.7	4.5	Sugary Leases	4.5
			General	
198.3	250.0	170.0	Maps, Aerial Photos, Sales	170.0
154.1	150.0	115.0	Musquash River Project - Sales	150.0
199.3	250.0	165.0	Tree Seedlings - Sales	215.0
56.5	60.0	51.2	Larry's Gulch - Lodge	55.0
16.7	10.0	18.5	Sales and Services - Other	16.0
712.7	843.2	626.6	Sub-Total - Sale of Goods and Services	711.0
			Royalties	
			Forests	
11,282.0	12,100.0	13,500.0	Royalty and Stumpage on Timber	14,000.0
583.8	450.0	400.0	Fuel Wood	350.0
			Mines	
87.5	85.0	85.0	Royalties on Coal	85.0
10.9	10.5	10.5	Royalties on Petroleum and Natural Gas	11.0
50.2	70.0	70.0	Royalties on Peat Moss	60.0
363.3	2,400.0	1,570.0	Royalties on Potash	4,500.0
210.2	250.0	250.0	Royalties on Sand and Gravel	300.0
33.0	28.0	30.0	Royalties on Salt	30.0
12,620.9	15,393.5	15,915.5	Sub-Total - Royalties	19,336.0
			Miscellaneous	
2.2	1.0	1,100.0	Prior Years Expenditure Recoveries	2.0
9.5	3.0	5.0	Insurance Recoveries	7.5
4.4	7.0	7.0	Other Miscellaneous Revenue	5.0
16.1	11.0	1,112.0	Sub-Total - Miscellaneous	14.5
21,783.7	25,850.2	28,715.9	TOTAL: Own Source Revenue	26,842.6
			Conditional Grants - Canada	
			Economic Development	
0.0	0.0	22.5	Kouchibouguac National Park	0.0
245.4	0.0	0.0	Unemployment Insurance Job Creation	0.0
245.4	0.0	22.5	TOTAL: Conditional Grants - Canada	0.0
22,029.1	25,850.2	28,738.4	TOTAL: DEPARTMENT OF NATURAL RESOURCES	26,842.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Other	
48.8	40.0	61.4	Wild Land Sales	50.0
48.8	40.0	61.4	TOTAL: DEPARTMENT OF NATURAL RESOURCES	50.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Vehicles, Equipment and Machinery	
469.6	535.0	581.0	Other Vehicles - Accumulated Depreciation	580.0
469.6	535.0	581.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES	580.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
8,785.2	5,795.0	5,563.0	Interest on Loans	5,418.0
8,785.2	5,795.0	5,563.0	Sub-Total - Return on Investment	5,418.0
			Miscellaneous	
345.3	0.0	0.0	Prior Years Expenditure Recoveries	0.0
345.3	0.0	0.0	Sub-Total - Miscellaneous	0.0
9,130.5	5,795.0	5,563.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	5,418.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
7,174.3	7,410.0	7,362.0	New Brunswick Housing Corporation	7,384.0
25.4	22.0	22.0	Joint Housing Project Act	22.0
7,199.7	7,432.0	7,384.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	7,406.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK LIQUOR CORPORATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Liquor Trading Profits	
64,610.7	70,070.0	69,070.0	Net Income	71,597.7
64,610.7	70,070.0	69,070.0	TOTAL: NEW BRUNSWICK LIQUOR CORPORATION	71,597.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
6.3	6.4	6.4	Commissions - Canada Savings Bonds	6.4
6.3	6.4	6.4	Sub-Total - Sales of Goods and Services	6.4
			Miscellaneous	
9.4	2.0	2.0	Other Miscellaneous Revenue	10.0
9.4	2.0	2.0	Sub-Total - Miscellaneous	10.0
15.7	8.4	8.4	TOTAL: OFFICE OF THE COMPTROLLER	16.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SOCIAL SERVICES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Licenses and Permits	
			General	
0.1	0.0	0.0	Other Licenses and Permits	0.0
0.1	0.0	0.0	Sub-Total - Licenses and Permits	0.0
			Sales of Goods and Services	
			Institutional	
13.3	17.0	37.0	Institutional Handcraft Sales	7.5
23.8	25.0	22.0	Sale of Goods and Services - Other	57.0
0.0	0.0	0.0	Rents - Provincial Buildings	7.9
			General	
982.5	0.0	0.0	Sales and Services - Other	292.0
1,019.6	42.0	59.0	Sub-Total - Sale of Goods and Services	364.4
			Miscellaneous	
455.1	450.0	339.0	Prior Years Expenditure Recoveries	357.0
1,054.4	1,050.0	1,163.0	Family Court Payments	1,200.0
0.7	0.0	0.0	Other Miscellaneous Revenue	0.0
1,510.2	1,500.0	1,502.0	Sub-Total - Miscellaneous	1,557.0
2,529.9	1,542.0	1,561.0	TOTAL: Own Source Revenue	1,921.4
			Conditional Grants	
			Welfare	
264.6	270.0	274.0	Non-Ward Revenue	278.0
2,549.6	0.0	0.0	Canada Assistance Plan - Special Care Services	0.0
91,363.4	0.0	0.0	Canada Assistance Plan - Community Social Services	0.0
2,756.2	0.0	0.0	Canada Assistance Plan - Extended Health Care	0.0
271.9	0.0	0.0	Canada Assistance Plan - Planning and Evaluation	0.0
1,993.6	0.0	0.0	Canada Assistance Plan - Finance and Administration	0.0
9,453.9	0.0	0.0	Canada Assistance Plan - Community Social Services - Administration	0.0
0.0	1,946.9	2,075.4	Canada Assistance Plan - Management Services	2,028.0
0.0	94,024.3	94,051.7	Canada Assistance Plan - Income Security	100,048.2
0.0	13,296.3	16,346.6	Canada Assistance Plan - Personal Social Services	17,054.1
0.0	9,845.0	8,916.9	Canada Assistance Plan - Community Placement Services/ Resources	8,150.6
			Education	
267.5	272.0	248.0	Vocational Rehabilitation	303.4
1,096.8	1,171.2	1,220.7	Vocational Rehabilitation - Operating Grants	1,225.9
			Other	
370.0	400.0	400.0	Management Information System	300.0
110,387.5	121,225.7	123,533.3	TOTAL: Conditional Grants - Canada	129,388.2
112,917.4	122,767.7	125,094.3	TOTAL: DEPARTMENT OF SOCIAL SERVICES	131,309.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
7.3	0.6	27.2	Other Interest Income	22.2
			Other	
15.6	15.0	7.7	Recoveries - Disposal of Assets	55.0
109.3	100.0	122.0	Gain on Disposal - Vehicles	0.0
132.2	115.6	156.9	Sub-Total - Return on Investment	77.2
			Sale of Goods and Services	
			Leases and Rentals	
785.1	810.0	750.3	Rents - Provincial Buildings	900.6
			General	
116.6	118.0	125.0	Central Heating Plant - Sales	133.7
270.8	250.0	350.8	Queen's Printer	315.8
139.4	50.0	81.8	Sales and Services - Other	0.0
1,311.9	1,228.0	1,307.9	Sub-Total - Sale of Goods and Services	1,350.1
			Miscellaneous	
51.1	0.0	27.4	Prior Years Expenditure Recoveries	0.0
17.4	1.2	1.2	Other Miscellaneous Revenue	1.2
68.5	1.2	28.6	Sub-Total - Miscellaneous	1.2
1,512.6	1,344.8	1,493.4	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	1,428.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			General Government Services	
308.0	350.0	450.0	Buildings - Recovery on Disposal	100.0
			Other	
55.1	0.0	5.8	Other Land Sales	0.0
363.1	350.0	455.8	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	100.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Vehicles, Equipment and Machinery	
1,046.0	1,350.0	1,062.0	Central Vehicle Services	0.0
1,046.0	1,350.0	1,062.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.7	1.0	1.0	Foreign Exchange	1.0
			Other	
0.0	10.0	12.0	Gain on Disposal - Vehicles	10.0
0.7	11.0	13.0	Sub-Total - Return on Investment	11.0
			Licenses and Permits	
			General	
12.7	13.0	13.0	Tourist Establishments - Licenses	13.0
12.7	13.0	13.0	Sub-Total - Licenses and Permits	13.0
			Sale of Goods and Services	
			Provincial Parks	
99.3	270.0	165.0	Park Entrance Fees	215.0
261.5	286.7	262.0	Golf Fees	283.0
6.4	7.7	5.0	Marina Fees	5.4
456.0	514.5	525.0	Camp Fees	561.7
160.6	127.8	127.8	Ski Fees	136.7
141.4	82.5	82.5	Other Park Revenues	82.5
1,125.2	1,289.2	1,167.3	Sub-Total - Sale of Goods and Services	1,284.3
			Miscellaneous	
2.1	5.0	5.0	Prior Years Expenditure Recoveries	5.0
4.4	5.0	5.0	Other Miscellaneous Revenue	5.0
6.5	10.0	10.0	Sub-Total - Miscellaneous	10.0
1,145.1	1,323.2	1,203.3	TOTAL: Own Source Revenue	1,318.3
			Conditional Grants - Canada	
			Economic Development	
112.9	0.0	0.0	Unemployment Insurance Job Creation	0.0
112.9	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
1,258.0	1,323.2	1,203.3	TOTAL: DEPARTMENT OF TOURISM	1,318.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Vehicles, Machinery and Equipment	
151.8	148.7	148.7	Other Vehicles - Accumulated Depreciation	153.8
151.8	148.7	148.7	TOTAL: DEPARTMENT OF TOURISM	153.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
52.8	60.0	60.0	Interest on Loans	50.0
2.6	4.0	4.0	Other Interest Income	4.0
2.1	1.0	21.0	Foreign Exchange	1.0
			Other	
6.1	40.0	41.0	Gain on Disposal - Machinery and Equipment	40.0
63.6	105.0	126.0	Sub-Total - Return on Investment	95.0
			Licenses and Permits	
			Motor Vehicle	
26,375.1	27,035.0	27,323.0	Motor Vehicle Act - Fees	28,028.0
1,370.5	1,383.0	1,383.0	Motor Vehicle Act - Unsatisfied Judgment Account - Fees	1,400.0
60.2	70.0	55.0	Motorized Snow Vehicle Act - Fees	60.0
1.6	3.0	1.0	Motorized Snow Vehicle Act - Fines	1.0
459.8	430.0	460.0	Motor Carrier Act - Fees	450.0
125.2	130.0	100.0	Motor Carrier Act - Fines	100.0
			General	
19.0	13.0	30.0	Corporation Securities Registration Act	35.0
20.0	35.0	18.0	Security Frauds Prevention Act	14.0
0.0	0.0	1.1	Other Licenses and Permits	0.0
28,431.4	29,099.0	29,371.1	Sub-Total - Licenses and Permits	30,088.0
			Sale of Goods and Services	
			Intergovernmental	
1,224.5	1,300.0	1,300.0	Recoveries from Municipalities - General Maintenance	1,350.0
144.7	136.5	126.0	Recoveries - General Maintenance - Indian Reserves	143.3
			General	
7.8	10.0	10.5	Commercial Signs - Fees	10.0
87.8	105.0	105.0	Highway Signs - Sales	110.0
34.8	40.0	40.0	Plans and Tender Documents - Sales	40.0
8.6	7.0	7.0	Data Services	7.0
1,508.2	1,509.5	1,588.5	Sub-Total - Sale of Goods and Services	1,660.3
			Miscellaneous	
20.6	0.0	5.0	Prior Years Expenditure Recoveries	0.0
51.5	85.0	175.0	Insurance Recoveries	90.0
75.7	45.0	110.0	Other Miscellaneous Revenue	45.0
147.8	130.0	290.0	Sub-Total - Miscellaneous	135.0
30,151.0	30,932.5	31,375.6	TOTAL: Own Source Revenue	31,978.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Transportation	
291.0	0.0	0.0	Urban Transportation Assistance Program	0.0
291.0	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
30,442.0	30,932.5	31,375.6	TOTAL: DEPARTMENT OF TRANSPORTATION	31,978.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Own Source	
			Transportation	
18.5	15.0	15.0	Arterial Highways	15.0
679.1	100.0	1,548.0	Other Highways	100.0
35.6	0.0	590.0	Bridges	0.0
			Other	
0.0	465.5	465.5	Integrated Radio System	0.0
0.0	0.0	2.7	Prior Years Expenditure Recoveries	0.0
733.2	580.5	2,621.2	TOTAL: Own source Revenue	115.0
			Capital Recoveries - Canada	
			Transportation	
727.9	0.0	54.0	Other Highways	0.0
135.3	0.0	0.0	General Development Agreement - Saint John and Moncton Arterial Highways	0.0
7,524.6	10,075.0	10,075.0	M.O.T. Agreement	10,600.0
6,187.5	17,300.0	18,800.0	Highway Construction, Upgrading and and Improvement Agreement	17,000.0
604.4	0.0	139.0	Urban Transportation Assistance Program	0.0
0.0	0.0	6,800.0	Transportation Development Subsidiary Agreement	12,800.0
			Other	
71.7	1,239.0	1,795.0	Integrated Radio System	1,400.0
15,251.4	28,614.0	37,663.0	TOTAL: Capital Recoveries - Canada	41,800.0
15,984.6	29,194.5	40,284.2	TOTAL: DEPARTMENT OF TRANSPORTATION	41,915.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
762.5	1,060.0	700.0	New Brunswick Transportation Authority	500.0
81.4	80.0	80.0	Unsatisfied Judgement Account	80.0
843.9	1,140.0	780.0	Sub-Total - Recoveries	580.0
			Vehicles, Equipment and Machinery	
0.0	0.0	0.0	Vehicles - Accumulated Depreciation	1,200.0
3,687.1	4,200.0	3,700.0	Highway Equipment - Accumulated Depreciation	4,000.0
3,687.1	4,200.0	3,700.0	Sub-Total - Vehicles, Equipment and Machinery	5,200.0
4,531.0	5,340.0	4,480.0	TOTAL: DEPARTMENT OF TRANSPORTATION	5,780.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF YOUTH AND RECREATION

ORDINARY ACCOUNT

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.0	0.0	2.7	Interest on Loans	1.0
11.2	1.0	0.0	Other Interest Income	0.0
11.2	1.0	2.7	Sub-Total - Return on Investment	1.0
			Miscellaneous	
57.4	30.0	49.4	Prior Years Expenditure Recoveries	40.0
3.7	3.0	3.0	Other Miscellaneous Revenue	6.5
61.1	33.0	52.4	Sub-Total - Miscellaneous	46.5
72.3	34.0	55.1	TOTAL: Own Source Revenue	47.5
			Conditional Grants - Canada	
			Education	
146.7	170.0	170.0	Canada Student Loans	180.0
38.0	*	*	Official Languages in Education Agreement - Other	*
184.7	170.0	170.0	TOTAL: Conditional Grants - Canada	180.0
257.0	204.0	225.1	TOTAL: DEPARTMENT OF YOUTH AND RECREATION	227.5

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF YOUTH AND RECREATION

LOANS AND ADVANCES

$000

1983-84 ACTUAL REVENUE	1984-85 BUDGET ESTIMATE	1984-85 THIRD QUARTER ESTIMATE	SOURCE	1985-86 BUDGET ESTIMATE
			Recoveries	
12.3	1.0	2.8	Loans to Students	0.0
12.3	1.0	2.8	TOTAL: DEPARTMENT OF YOUTH AND RECREATION	0.0